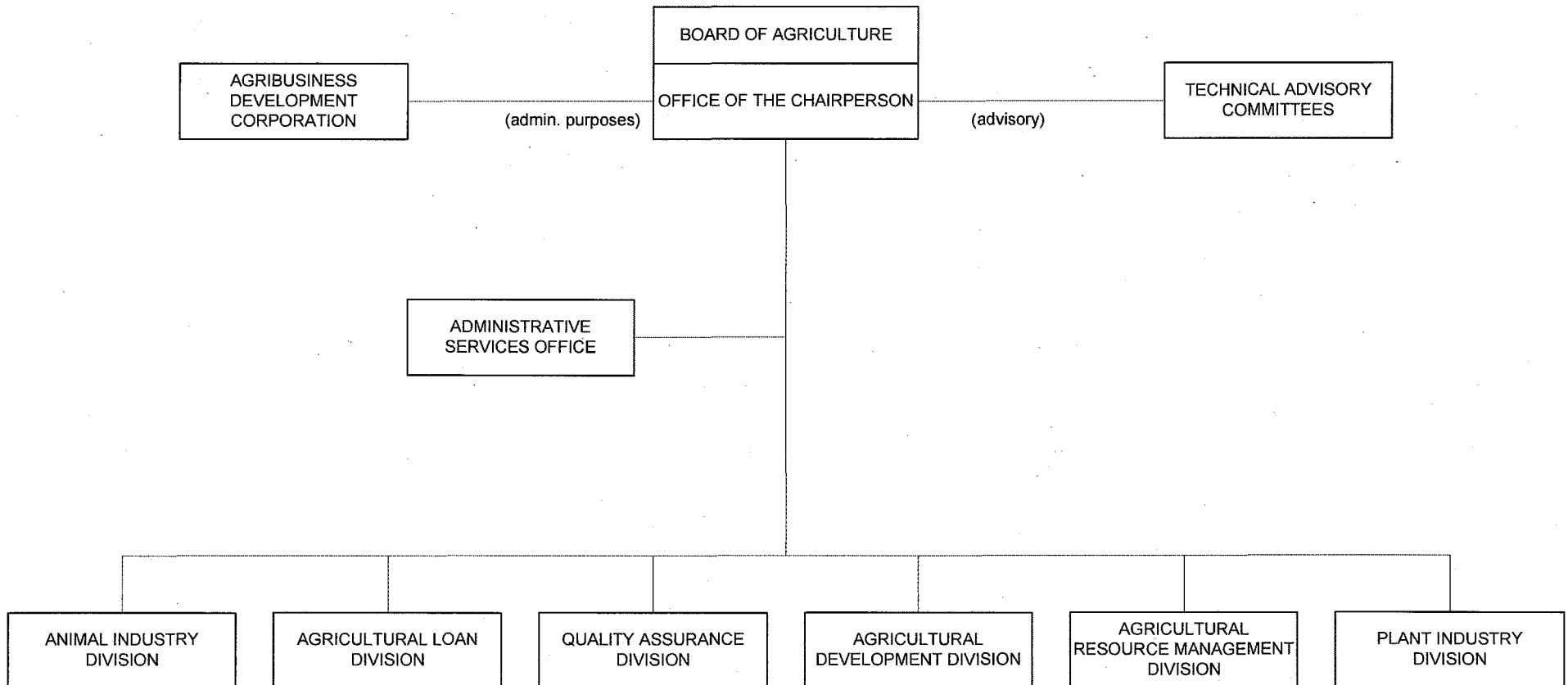




Department of Agriculture

STATE OF HAWAII
DEPARTMENT OF AGRICULTURE
ORGANIZATION CHART



DEPARTMENT OF AGRICULTURE

Department Summary

Mission Statement

To further expand the role of Hawaii's agricultural industry to benefit the well-being of our island society by diversifying the economy, protecting resources important for agricultural production, and gaining greater self-sufficiency in food and renewable energy production.

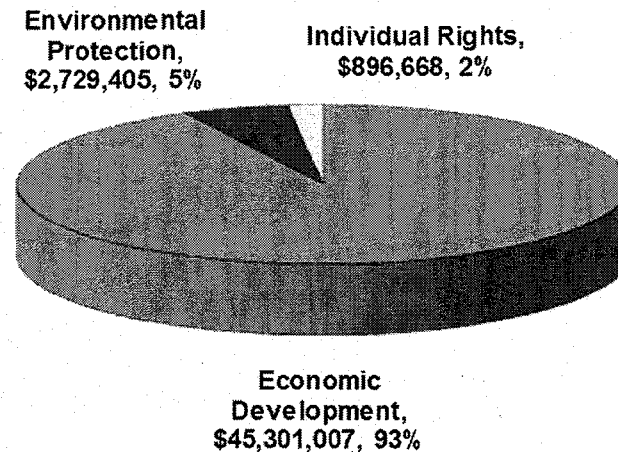
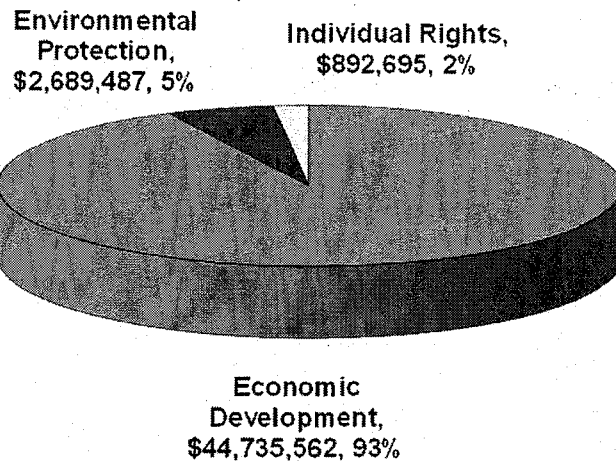
Department Goals

To conserve and develop essential agricultural resources and infrastructure; to gain access to and develop local, domestic, and international markets for Hawaii's agricultural products; to conserve and protect suitable agricultural lands and water; to promote Hawaii's food self-sufficiency; to raise awareness of the importance of agriculture to the State's economy, environment, environment, and as a profession; to implement programs to safeguard Hawaii's farmers, consumers, and natural resources; to prevent the introduction and establishment of plants, animals and diseases that are detrimental to Hawaii's agriculture and environment.

Significant Measures of Effectiveness

	<u>FY 2016</u>	<u>FY 2017</u>
1. Number of intercepted insect species not established in Hawaii.	465	465
2. % agricultural park and non-agricultural park lands developed and in productive use.	85	87

FB 2015-2017 Operating Budget by Major Program Area
FY 2016 **FY 2017**



DEPARTMENT OF AGRICULTURE MAJOR FUNCTIONS

- Carries out programs to conserve, develop, and utilize the agricultural resources and infrastructure of the State and facilitates the transition of plantation agriculture to diversified farming.
- Enforces laws, and formulates and enforces rules and regulations to further control the management of these resources.
- Reviews and develops agricultural goals and objectives compatible with statewide expansion and diversification of Hawaii's agricultural base.
- Prevents the introduction of plant pests and diseases, provides certification services to facilitate the export of certain plant materials, and controls and eradicates insects and noxious weeds and controls the distribution and usage of pesticides.
- Administers the aquaculture development, state animal health, and agricultural and aquacultural loan programs.
- Maintains official State primary measurement standards; ensures accuracy of commercial measuring devices.
- Establishes and enforces grade standards for agricultural commodities producers in the State in cooperation with the industry, and achieves stability within the State milk industry by ensuring the availability of an adequate supply of wholesale milk for the consuming public.
- Supports the marketing of various agricultural commodities.

MAJOR PROGRAM AREAS

The Department of Agriculture has programs in the following major program areas:

Economic Development

AGR 101	Financial Assistance for Agriculture
AGR 122	Plant Pest and Disease Control
AGR 131	Rabies Quarantine
AGR 132	Animal Disease Control
AGR 141	Agricultural Resource Management
AGR 151	Quality and Price Assurance
AGR 153	Aquaculture Development
AGR 161	Agribusiness Development and Research

AGR 171	Agricultural Development and Marketing
AGR 192	General Administration for Agriculture

Environmental Protection

AGR 846	Pesticides
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Individual Rights

AGR 812	Measurement Standards
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**Department of Agriculture
(Operating Budget)**

		Budget Base FY 2016	Budget Base FY 2017	FY 2016	FY 2017
Funding Sources:	Positions	181.68	181.68	181.68	181.68
General Funds	\$	13,911,936	14,190,930	13,911,936	14,190,930
		128.82	128.82	128.82	128.82
Special Funds		18,020,934	18,240,009	18,943,110	19,162,185
		-	-	-	-
Federal Funds		237,294	251,780	237,294	251,780
		2.00	2.00	2.00	2.00
Other Federal Funds		1,556,551	1,556,551	1,575,360	1,575,360
Trust Funds		812,962	812,962	812,962	812,962
Interdepartmental Transfers		152,139	190,656	152,139	190,656
		15.50	15.50	15.50	15.50
Revolving Funds		12,468,812	12,527,076	12,684,943	12,743,207
		328.00	328.00	328.00	328.00
Total Requirements		47,160,628	47,769,964	48,317,744	48,927,080

Major Adjustments in the Executive Budget Request: (general funds unless noted)

1. Adds \$1,157,116 in various means of financing for FY 16 and FY 17 for fringe benefits increases.
2. Trade-off/transfer requests to realign the budget and reflect approved reorganizations for various programs.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO.

PROGRAM TITLE: DEPARTMENT OF AGRICULTURE

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	327.00*	328.00*	328.00*	328.00*	327.9*	327.9*	327.9*	327.9*
PERSONAL SERVICES	16,923,091	23,657,651	26,019,513	26,628,849	26,631	26,631	26,631	26,631
OTHER CURRENT EXPENSES	16,735,597	22,714,931	22,013,231	22,013,231	22,013	22,013	22,013	22,013
EQUIPMENT	583,715	400,000	205,000	205,000	205	205	205	205
MOTOR VEHICLE	270,719	150,000	80,000	80,000	80	80	80	80
TOTAL OPERATING COST	34,513,122	46,922,582	48,317,744	48,927,080	48,929	48,929	48,929	48,929
BY MEANS OF FINANCING								
GENERAL FUND	181.68*	181.68*	181.68*	181.68*	181.6*	181.6*	181.6*	181.6*
	12,308,457	13,807,110	13,911,936	14,190,930	14,194	14,194	14,194	14,194
SPECIAL FUND	127.82*	128.82*	128.82*	128.82*	128.8*	128.8*	128.8*	128.8*
	13,286,387	17,337,470	18,943,110	19,162,185	19,162	19,162	19,162	19,162
FEDERAL FUNDS	2.00*	*	*	*	*	*	*	*
	938,707	187,000	237,294	251,780	252	252	252	252
OTHER FEDERAL FUNDS	*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
		1,558,251	1,575,360	1,575,360	1,575	1,575	1,575	1,575
TRUST FUNDS	*	*	*	*	*	*	*	*
	48,009	812,962	812,962	812,962	813	813	813	813
INTERDEPT. TRANSFER	*	*	*	*	*	*	*	*
	15.50*	15.50*	15.50*	15.50*	15.5*	15.5*	15.5*	15.5*
REVOLVING FUND	7,931,562	12,765,519	12,684,943	12,743,207	12,743	12,743	12,743	12,743
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	201,000	303,000						
LAND ACQUISITION	188,501,000	552,000						
DESIGN	2,406,000	4,389,000	101,000	101,000				
CONSTRUCTION	24,492,000	27,024,000	2,499,000	2,499,000				
EQUIPMENT		1,152,000						
TOTAL CAPITAL APPROPRIATIONS	215,600,000	33,420,000	2,600,000	2,600,000				
BY MEANS OF FINANCING								
G.O. BONDS	32,900,000	31,420,000	2,600,000	2,600,000				
REVENUE BONDS	175,000,000							
FEDERAL FUNDS	6,700,000	2,000,000						
COUNTY FUNDS	1,000,000							
TOTAL POSITIONS	327.00*	328.00*	328.00*	328.00*	327.90*	327.90*	327.90*	327.90*
TOTAL PROGRAM COST	250,113,122	80,342,582	50,917,744	51,527,080	48,929	48,929	48,929	48,929

**Department of Agriculture
(Capital Improvements Budget)**

	<u>FY 2016</u>	<u>FY 2017</u>
Funding Sources:		
General Obligation Bonds	2,600,000	2,600,000
Total Requirements	<u>2,600,000</u>	<u>2,600,000</u>

Highlights of the Executive CIP Budget Request: (general obligation bonds unless noted)

1. Adds \$1,400,000 in FY 16 and \$500,000 in FY 17 for design and construction for miscellaneous health, safety, code and other requirements, statewide.
2. Adds \$1,200,000 in FY 16 and \$2,100,000 in FY 17 for design and construction for Molokai Irrigation System Improvements.

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

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DEPARTMENT OF AGRICULTURE

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	
			PLANS	14,418	13,914	201	303						
			LAND	217,802	28,749	188,501	552						
			DESIGN	20,734	13,737	2,406	4,389	101	101				
			CONSTRUCTION	213,494	156,980	24,492	27,024	2,499	2,499				
			EQUIPMENT	2,191	1,039		1,152						
			TOTAL	468,639	214,419	215,600	33,420	2,600	2,600				
			GENERAL FUND	135	135								
			G.O. BONDS	240,667	171,147	32,900	31,420	2,600	2,600				
			REVENUE BONDS	175,000		175,000							
			FEDERAL FUNDS	51,223	42,523	6,700	2,000						
			COUNTY FUNDS	1,002	2	1,000							
			PRIVATE CONTRI	612	612								



Operating Budget Details

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO. 01

PROGRAM TITLE: ECONOMIC DEVELOPMENT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	294.00*	295.00*	295.00*	295.00*	294.9*	294.9*	294.9*	294.9*
PERSONAL SERVICES	15,424,385	21,549,056	23,660,885	24,226,330	24,228	24,228	24,228	24,228
OTHER CURRENT EXPENSES	16,261,431	21,775,477	21,074,677	21,074,677	21,075	21,075	21,075	21,075
EQUIPMENT	554,073	195,000						
MOTOR VEHICLE	270,719	70,000						
TOTAL OPERATING COST	32,510,608	43,589,533	44,735,562	45,301,007	45,303	45,303	45,303	45,303
BY MEANS OF FINANCING								
GENERAL FUND	162.68*	162.68*	162.68*	162.68*	162.6*	162.6*	162.6*	162.6*
	11,494,255	12,829,466	12,862,139	13,119,916	13,123	13,123	13,123	13,123
SPECIAL FUND	123.82*	124.82*	124.82*	124.82*	124.8*	124.8*	124.8*	124.8*
	13,261,080	16,917,470	18,492,110	18,711,185	18,711	18,711	18,711	18,711
FEDERAL FUNDS	*	*	*	*	*	*	*	*
	651,472	187,000	237,294	251,780	252	252	252	252
OTHER FEDERAL FUNDS	*	*	*	*	*	*	*	*
		1,124,822	1,129,231	1,129,231	1,129	1,129	1,129	1,129
TRUST FUNDS	*	*	*	*	*	*	*	*
	48,009	812,962	812,962	812,962	813	813	813	813
INTERDEPT. TRANSFER	*	*	*	*	*	*	*	*
		454,270	152,139	190,656	190	190	190	190
REVOLVING FUND	7.50*	7.50*	7.50*	7.50*	7.5*	7.5*	7.5*	7.5*
	7,055,792	11,263,543	11,049,687	11,085,277	11,085	11,085	11,085	11,085
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	201,000	303,000						
LAND ACQUISITION	188,501,000	552,000						
DESIGN	2,406,000	4,389,000	101,000	101,000				
CONSTRUCTION	24,492,000	27,024,000	2,499,000	2,499,000				
EQUIPMENT		1,152,000						
TOTAL CAPITAL APPROPRIATIONS	215,600,000	33,420,000	2,600,000	2,600,000				
BY MEANS OF FINANCING								
G.O. BONDS	32,900,000	31,420,000	2,600,000	2,600,000				
REVENUE BONDS	175,000,000							
FEDERAL FUNDS	6,700,000	2,000,000						
COUNTY FUNDS	1,000,000							
TOTAL POSITIONS	294.00*	295.00*	295.00*	295.00*	294.90*	294.90*	294.90*	294.90*
TOTAL PROGRAM COST	248,110,608	77,009,533	47,335,562	47,901,007	45,303	45,303	45,303	45,303

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: **AGR101**
 PROGRAM STRUCTURE NO. **010301**
 PROGRAM TITLE: **FINANCIAL ASSISTANCE FOR AGRICULTURE**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
PERSONAL SERVICES	689,330	755,308	919,915	962,185	962	962	962	962
OTHER CURRENT EXPENSES	3,842,539	5,834,659	5,834,659	5,834,659	5,835	5,835	5,835	5,835
EQUIPMENT	3,907							
TOTAL OPERATING COST	4,535,776	6,589,967	6,754,574	6,796,844	6,797	6,797	6,797	6,797
BY MEANS OF FINANCING								
GENERAL FUND	750,000							
	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
SPECIAL FUND	866,569	1,089,967	1,254,574	1,296,844	1,297	1,297	1,297	1,297
REVOLVING FUND	2,919,207	5,500,000	5,500,000	5,500,000	5,500	5,500	5,500	5,500
TOTAL POSITIONS	9.00*	9.00*	9.00*	9.00*	9.00*	9.00*	9.00*	9.00*
TOTAL PROGRAM COST	4,535,776	6,589,967	6,754,574	6,796,844	6,797	6,797	6,797	6,797

PROGRAM ID: AGR101
 PROGRAM STRUCTURE: 010301
 PROGRAM TITLE: FINANCIAL ASSISTANCE FOR AGRICULTURE

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. NUMBER OF LOANS APPROVED	11	25	25	25	25	25	25	25
2. TOTAL DOLLAR AMOUNT OF LOANS APPROVED (000'S)	2265	4500	4500	4500	4500	4500	4500	4500
3. ANNUAL ACREAGE CULTIVATED BY BORROWERS	40886	45000	45000	45000	45000	45000	45000	45000
4. AMT OF EMPLOYEES OR LABORERS UTILIZED BY BORROWER	1250	1250	1250	1250	1250	1250	1250	1250
5. AMT OF AG OR AQUA FIN PROVIDED BY OTHR CRED SOURCS	1000	1000	1000	1000	1000	1000	1000	1000
PROGRAM TARGET GROUPS								
1. POTENTIAL QUALIFIED FARMERS/NEW FARMERS	7500	7500	7500	7500	7500	7500	7500	7500
2. POTENTIAL QUALIFIED AQUACULTURISTS	70	70	70	70	70	70	70	70
3. AGRICULTURE/AQUACULTURE COOPERATIVES	25	25	25	25	25	25	25	25
4. COMMERCIAL BANKS	5	5	5	5	5	5	5	5
PROGRAM ACTIVITIES								
1. NUMBER OF PUBLIC RELATIONS CONTACTS	75	75	75	75	75	75	75	75
2. NO. OF SERVICING CONTACTS WITH EXISTING BORROWERS	750	750	750	750	750	750	750	750
3. NUMBER OF LOAN INQUIRIES RECEIVED BY THE DIVISION	175	175	175	175	175	175	175	175
4. AMOUNT COLLECTED BY PROGRAM (000'S)	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	775	969	971	970	991	983	1,013	977
CHARGES FOR CURRENT SERVICES		1	1					
NON-REVENUE RECEIPTS	1,653	1,233	1,574	1,692	1,758	1,852	1,797	1,913
TOTAL PROGRAM REVENUES	2,428	2,203	2,546	2,662	2,749	2,835	2,810	2,890
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	775	970	972	970	991	983	1,013	977
ALL OTHER FUNDS	1,653	1,233	1,574	1,692	1,758	1,852	1,797	1,913
TOTAL PROGRAM REVENUES	2,428	2,203	2,546	2,662	2,749	2,835	2,810	2,890

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

To promote the agricultural and aquacultural development within the State by stimulating, facilitating, and granting loans and providing related financial services to qualified farmers, new farmers, food manufacturers, and aquaculturists that meet program qualification requirements.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

Increase the special fund ceiling by \$60,000 in FY 16 and FY 17 to fund increased fringe benefit costs.

C. Description of Activities Performed

Assist farmers, ranchers and aquaculturists in securing credit from private lenders through participation with lenders, insuring private lender loans and providing cooperating with other lenders.

The program's activities include providing direct loans to farmers who are unable to obtain credit from private lenders. The program operates several agricultural loan programs, including qualified farmer, new farmer including farm trainees, food manufacturer for operations that utilize Hawaii-grown agricultural commodities, and agricultural cooperatives providing a farm service to its members. An aquaculture loan program is available to assist qualified aquaculture operations.

The program offers emergency loans to help farm operations recover natural and economic disasters and may also provide operating loans to farmers situated on Department of Hawaiian Home Lands. The program also has an expedited loan program for loans \$25,000 and under. As a lender of last resort, special emphasis is placed on loan servicing, including management and financial counseling.

D. Statement of Key Policies Pursued

The intent of the Agricultural and Aquacultural Loan Programs is to further diversify and expand the State's economic base and to make the state more self-sufficient in food production.

Facilitate financing by other lenders such as banks, farm credit banks and other credit sources. Expand credit sources by seeking additional funding resources through participation, insured and cooperating loans and by facilitating loans by other lenders to maximize the State's limited resources.

Provide agriculture and aquaculture producers with credit during times of emergency when other sources of financing is not normally available. Policies are in accordance with the economic objectives of the State Agriculture Plan's economic implementing actions for diversified agriculture and aquaculture (Chapter VI D).

E. Identification of Important Program Relationships

A constant liaison is maintained with various private lenders; farmer organizations; farm credit banks; various U.S., State, and County agencies such as the Farm Service Agency and the University of Hawaii.

Most of the borrowers under the Agricultural and Aquacultural Loan Programs require considerable oversight in the management and financial areas of their operations. A close relationship with the borrower is required to monitor the borrowers' progress and to prevent or reduce financial difficulties.

F. Description of Major External Trends Affecting the Program

The sluggish economy and the historical low interest rates have affected the program's revenue. The division will need to continue close monitoring of existing accounts and continue to work with borrowers to reduce or minimize delinquencies. The program's operating expenditures have been reduced through position vacancies and cost cutting measures. However, cash flow remains tight and will need to be closely monitored.

J. Further Consideration

None.

G. Discussion of Cost, Effectiveness, and Program Size Data

The program has a budgeted ceiling of \$5.0 million for agricultural loans and \$.5 million for aquaculture loans. Credit from commercial sources remains tight, making it difficult for farmers to obtain credit. The program has received an increase in inquiries for emergency loans as a result of Tropical Storm Iselle.

H. Discussion of Program Revenue

Revenues are generated through interest and fees collected on loans. These revenues are deposited into the Agricultural Loan Reserve Fund or the Aquaculture Loan Reserve Fund which provide operating funds for the program. Principal payments are deposited into the Agricultural Loan Revolving Fund or the Aquaculture Loan Revolving Fund and are then used to fund future loans. The Department has the flexibility to transfer funds between the Agricultural Loan Revolving Fund and the Aquaculture Loan Revolving Fund, as the need arises.

I. Summary of Analysis Performed

None.

PROGRAM ID: AGR122
PROGRAM STRUCTURE NO. 01030201
PROGRAM TITLE: PLANT PEST AND DISEASE CONTROL

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	129.00*	129.00*	126.00*	126.00*	126.0*	126.0*	126.0*	126.0*
PERSONAL SERVICES	6,156,973	8,579,671	9,625,732	9,873,136	9,874	9,874	9,874	9,874
OTHER CURRENT EXPENSES	4,906,433	6,908,341	5,726,341	5,726,341	5,726	5,726	5,726	5,726
EQUIPMENT	42,795							
MOTOR VEHICLE	76,008							
TOTAL OPERATING COST	11,182,209	15,488,012	15,352,073	15,599,477	15,600	15,600	15,600	15,600
BY MEANS OF FINANCING								
GENERAL FUND	3,855,428	5,455,104	5,663,058	5,793,570	5,795	5,795	5,795	5,795
SPECIAL FUND	6,826,894	8,752,936	8,297,965	8,376,340	8,377	8,377	8,377	8,377
FEDERAL FUNDS	499,714	2,500	2,500	2,500	2	2	2	2
OTHER FEDERAL FUNDS		669,880	673,089	673,089	673	673	673	673
TRUST FUNDS	173	512,962	512,962	512,962	513	513	513	513
INTERDEPT. TRANSFER		44,270	152,139	190,656	190	190	190	190
REVOLVING FUND		50,360	50,360	50,360	50	50	50	50
TOTAL POSITIONS	129.00*	129.00*	126.00*	126.00*	126.00*	126.00*	126.00*	126.00*
TOTAL PROGRAM COST	11,182,209	15,488,012	15,352,073	15,599,477	15,600	15,600	15,600	15,600

PROGRAM ID: AGR122
 PROGRAM STRUCTURE: 01030201
 PROGRAM TITLE: PLANT PEST AND DISEASE CONTROL

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. % TTL PARCELS INSP INTERCEPTED AS PROHIB/RESTRICT	.003	.003	.003	.003	.003	.003	.003	.003
2. NUMBER OF PEST INTERCEPTIONS	2130	2500	2500	2500	2500	2500	2500	2500
3. # INTERCEPTED PEST SPECIES NOT ESTABLISHED IN HI	455	465	465	465	465	465	465	465
4. # OF PROHIBITED ANIMALS INTERCEPTED OR CONFISCATED	462	600	600	600	600	600	600	600
5. % OF CHEM/MECH CNTRL PROJ UNDER HI LEVEL OF CNTRL	20	20	20	20	20	20	20	20
6. % BIO CONTROL PROJECTS UNDER A HIGH LEVEL OF CNTRL	75	75	75	75	75	75	75	75
7. COMPLIANCE RATE CERT NURS & PT OF ORIGIN EXP INSP	44	50	50	50	50	50	50	50
PROGRAM TARGET GROUPS								
1. NUMBER OF AIRCRAFT AND SHIP ARRIVALS (THOUSANDS)	44.1	44.305	44.305	44.305	44.305	44.305	44.305	44.305
2. NUMBER PASSENGER ARRIVALS BY AIR AND SEA (THOUS)	6432	6500	6500	6500	6500	6500	6500	6500
3. NO. OF REGULATED BAGGAGE, CARGO AND MAIL (THOUS)	8200	8200	8200	8200	8200	8200	8200	8200
4. NUMBER OF IMPORT PERMIT REQUESTS	952	969	969	969	969	969	969	969
5. NUMBER OF SITES REQUIRING POST-ENTRY INSPECTIONS	1258	1300	1300	1300	1300	1300	1300	1300
6. NUMBER OF CERTIFIED NURSERIES	300	300	300	300	300	300	300	300
7. NUMBER OF NEW NOXIOUS WEED INFESTATIONS	1	1	1	1	1	1	1	1
8. NUMBER OF WIDESPREAD NOXIOUS WEED INFESTATIONS	40	40	40	40	40	40	40	40
9. NO. OF NEW INFESTATIONS OF INSECTS AND OTHER PESTS	10	10	9	9	9	9	9	9
10. NO. OF WIDESPREAD INFEST OF INSECTS AND OTHER PEST	5	5	5	5	5	5	5	5
PROGRAM ACTIVITIES								
1. NUMBER OF AIRCRAFT AND SHIPS MONITORED (THOUSANDS)	44.1	44.305	44.305	44.305	44.305	44.305	44.305	44.305
2. NUMBER OF AIR AND SEA PASSENGERS MONITORED (THOUS)	6432	6500	6500	6500	6500	6500	6500	6500
3. NO. OF BAGGAGE, CARGO, AND MAIL INSPECTED (THOUS)	8200	8200	8200	8200	8200	8200	8200	8200
4. NUMBER OF POST-ENTRY INSPECTIONS CONDUCTED	952	950	950	950	950	950	950	950
5. NUMBER OF CERTIFIED NURSERY INSPECTIONS	452	460	460	460	460	460	460	460
6. NUMBER OF CHEM/MECH CNTRL AND ERADICATION PROJECTS	5	5	5	5	5	5	5	5
7. BIOLOGICAL CONTROL OF PEST SPECIES (# OF PROJECTS)	8	8	8	8	8	8	8	8
8. SEED TEST AND ANALYSIS (NUMBER OF LOTS)	242	250	250	250	250	250	250	250
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
TAXES	3,719	3,700	3,700	3,700	3,700	3,700	3,700	3,700
LICENSES, PERMITS, AND FEES	1	3	3	3	3	3	3	3
REVENUE FROM OTHER AGENCIES: FEDERAL	181	312	312	152	152	152	152	152
CHARGES FOR CURRENT SERVICES	5,846	5,042	5,042	5,050	5,050	5,050	5,050	5,050
TOTAL PROGRAM REVENUES	9,747	9,057	9,057	8,905	8,905	8,905	8,905	8,905
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	1	33	33	33	33	33	33	33
SPECIAL FUNDS	9,746	9,004	9,004	8,852	8,852	8,852	8,852	8,852
ALL OTHER FUNDS		20	20	20	20	20	20	20
TOTAL PROGRAM REVENUES	9,747	9,057	9,057	8,905	8,905	8,905	8,905	8,905

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

To protect Hawaii's agricultural and horticultural industries, natural resources, and general public by preventing the introduction and establishment of harmful insects, diseases, illegal non-domestic animals, and other pests; to conduct effective plant pest control activities; and to enhance agricultural productivity and agribusiness development by facilitating export shipments of agricultural and horticultural materials and products.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

Increase special funds ceiling by \$456,076 to fund increased fringe benefit costs in FY 16 and FY 17.

Increase other federal funds ceiling by \$3,209 to fund increased fringe benefit costs in FY 16 and FY 17.

Transfer out three generally funded positions totaling \$137,328 to better utilize available resources to address areas of need.

Transfer out \$1,182,000 in special funds ceiling to better utilize available resources to address areas of need.

C. Description of Activities Performed

This program protects Hawaii's agricultural industries and natural resources against the entry and spread of harmful insects, diseases, and other pests, including noxious weeds, through the following activities: a) Review and issuance of importation permits for all non-domestic animals, plants, and microorganisms; b) Inspection of all agricultural materials and surveillance of personal baggage arriving from domestic ports through

civilian and military aircraft and surface vessels; c) Inspection, as needed, of agricultural materials arriving from foreign ports through civilian and surface vessels; d) Inspection of military and domestic aircraft and cargo from Guam for brown tree snakes; e) Investigation of illegal entry of plants, non-domestic animal and microorganisms; f) Seminars and lectures to assure public awareness of the environmental impact of illegal animals and other alien species; g) Inspection of agricultural mail parcels, including first class mail (plants only but not animals); h) Inspection of agricultural products and horticultural materials and non-domestic animals transported between the islands; i) Inspection, treatment when required, and certification of horticultural materials and agricultural products for export to the U.S. mainland or to foreign countries; j) Surveillance, detection, identification and mapping of plant pathogens, weeds, insects, and other invertebrate pests new to the State of Hawaii; k) Worldwide exploration for and study in quarantine of potential beneficial organisms to control priority pests in Hawaii; l) Biological control of priority weeds, insects, and other invertebrates using beneficial pathogens, parasitoids, and other organisms; m) Chemical/mechanical control of plant pathogens, noxious weeds, insects, plant diseases and other pests to eradicate, contain, or control their numbers to reduce damage and "buy time" for biocontrol activities to be explored; n) Chemical control of weeds where supervision and/or expertise is provided to landowners and land occupiers or where cooperative assistance is sought from private sector and other state, federal, or county agencies.

D. Statement of Key Policies

To maintain an effective plant and non-domestic animal quarantine program to reduce the number of new plant pest and disease introductions into Hawaii; to assist the agricultural and horticultural industries and the general public of Hawaii to meet the quarantine requirements of other

states and countries for the export of their products through inspection, disinfection and certification services.

To eradicate incipient plant pest infestations of importance to the agricultural industry. When infestations become widespread and eradication becomes economically unfeasible, controls by chemical, biological and integrated means are employed to lessen the adverse impact of these pests on agricultural crops.

E. Identification of Important Program Relationships

The U.S. Department of Agriculture (USDA) - Plant Protection and Quarantine (PPQ), Federal Homeland Security - Customs and Border Protection (CBP) and the Hawaii Department of Agriculture (DOA)- Plant Quarantine Programs have similar roles in preventing the entry of agricultural pests into Hawaii. The USDA and CBP programs cover inspections of all foreign arrivals while the DOA's role is the inspection of all domestic arrivals. USDA's Agricultural Research Service, U.S. Forest Service and the University of Hawaii (UH) conduct biocontrol research coordinated with the DOA. The UH conducts research on chemicals for pest control and coordinates with DOA for field-testing, education and dissemination of information relating to control of noxious weeds and other plant pests. The DOA also: a) Works closely with the USDA-Animal and Plant Health Inspection Service to develop a strong pest and pathogen surveillance and detection system under the Cooperative Agricultural Pest Survey Program, and with UH-College of Tropical Agriculture and Human Resources in developing pest control strategies for pests, like coqui frog and nettle caterpillar; b) Coordinates efforts with the State Departments of Health, Transportation, Education, Land and Natural Resources, and Hawaiian Home Lands, various county departments, and federal agencies conduct pest control programs and Land and Natural Resources as well as other Federal and private agencies.

F. Description of Major External Trends Affecting the Program

With dependence on world trade, imports and travel, Hawaii is at great risk of new pest introductions. Over the past three years, the most serious pests of honey bees (varroa mite and small hive beetle), and coffee (coffee berry borer) have entered the state and now seriously threaten the economic viability of these industries in Hawaii. This trend is not likely to lessen and the DOA has great concern that the current reduction in force in plant prevention, inspection, surveillance, and control programs substantially increases the risk of other serious pests entering the state.

G. Discussion of Cost, Effectiveness and Program Size Data

None.

H. Discussion of Program Revenues

Program revenues are generated from fees collected on services provided for: import permits and related inspections; burrowing nematode testing; nursery certifications; quarantine housing; issuing citations; honey bee certifications; issuing seed importers' licenses; and seed testing.

I. Summary of Analysis Performed

None.

J. Further Consideration

None.

PROGRAM ID: AGR131
 PROGRAM STRUCTURE NO. 0103020201
 PROGRAM TITLE: RABIES QUARANTINE

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM EXPENDITURES	--IN DOLLARS--				--IN THOUSANDS--			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	36.32*	36.32*	36.32*	36.32*	36.3*	36.3*	36.3*	36.3*
PERSONAL SERVICES	2,062,097	2,274,168	2,620,246	2,687,452	2,687	2,687	2,687	2,687
OTHER CURRENT EXPENSES	793,053	1,007,455	1,007,455	1,007,455	1,008	1,008	1,008	1,008
EQUIPMENT	78,923							
MOTOR VEHICLE	29,155							
TOTAL OPERATING COST	2,963,228	3,281,623	3,627,701	3,694,907	3,695	3,695	3,695	3,695
BY MEANS OF FINANCING								
SPECIAL FUND	36.32*	36.32*	36.32*	36.32*	36.3*	36.3*	36.3*	36.3*
	2,963,228	3,281,623	3,627,701	3,694,907	3,695	3,695	3,695	3,695
TOTAL POSITIONS	36.32*	36.32*	36.32*	36.32*	36.30*	36.30*	36.30*	36.30*
TOTAL PROGRAM COST	2,963,228	3,281,623	3,627,701	3,694,907	3,695	3,695	3,695	3,695

PROGRAM ID: AGR131
 PROGRAM STRUCTURE: 0103020201
 PROGRAM TITLE: RABIES QUARANTINE

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. NUMBER OF RABIES CASES IN THE COMMUNITY	0	0	0	0	0	0	0	0
2. NUMBER OF ALIEN PESTS DETECTED	1	1	1	1	1	1	1	1
PROGRAM TARGET GROUPS								
1. DOGS AND CATS QUARANTINED	1310	1600	1600	1600	1600	1600	1600	1600
2. POPULATION OF HAWAII	1408000	1400000	1400000	1400000	1400000	1400000	1400000	1400000
PROGRAM ACTIVITIES								
1. NUMBER OF DOGS AND CATS QUARANTINED - 120 DAYS	476	500	500	500	500	500	500	500
2. NO. OF DOGS & CATS QUARANTINED- LESS THAN 120 DAYS	834	800	800	800	800	800	800	800
3. NO. QUAL DOGS & CATS RELEASD AFTER INSP UPON ARRVL	12811	13000	13000	13000	13000	13000	13000	13000
4. NUMBER OF DOGS AND CATS QUARANTINED - TRANSIT	104	200	200	200	200	200	200	200
5. NO. OF SATELLITE & APPROVED VET FACILITY MONITORED	33	34	34	34	34	34	34	34
6. NO. OF DOGS & CATS SAMPLED FOR EXTERNAL PARASITES	2	2	2	2	2	2	2	2
7. NO. OF DOGS & CATS SAMPLED FOR INTERNAL PARASITES	2320	2300	2300	2300	2300	2300	2300	2300
8. NO. SVC DOGS & ELIGIBLE GUIDE DOG ENTRIES PROCESSED	954	1100	1100	1100	1100	1100	1100	1100
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	6	4	4	4	4	4	4	4
CHARGES FOR CURRENT SERVICES	2,949	2,700	2,700	2,700	2,700	2,700	2,700	2,700
TOTAL PROGRAM REVENUES	2,955	2,704	2,704	2,704	2,704	2,704	2,704	2,704
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	2,955	2,704	2,704	2,704	2,704	2,704	2,704	2,704
TOTAL PROGRAM REVENUES	2,955	2,704	2,704	2,704	2,704	2,704	2,704	2,704

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

Program Plan Narrative

AGR131: RABIES QUARANTINE

01 03 02 02 01

A. Statement of Program Objectives

To protect animal and public health by preventing the introduction of rabies and animal diseases in imported cats and dogs through import regulation, quarantine and monitoring of animal entries for alien pests and diseases.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

Increase the special funds ceiling by \$146,000 in FY 16 and FY 17 to fund increased fringe benefit costs.

C. Description of Activities Performed

Dogs and cats meeting specific pre- and post-arrival requirements may qualify for direct release at Honolulu International Airport after inspection. All other cats, dogs and related carnivore entering Hawaii, except from designated rabies free areas, are confined at the Animal Quarantine Station in order to observe these animals for symptoms of rabies. The Animal Quarantine Station in Halawa Valley and the Airport Animal Holding Facility located at the Honolulu International Airport are maintained to carry out these activities.

D. Statement of Key Policies Pursued

Reduce the likelihood that the rabies virus will be introduced and established in Hawaii and prevent the introduction of alien species of external animal parasites such as ticks. A 120-day confinement of cats, dogs, and other carnivores is considered one method to prevent the introduction of rabies from areas with significant rabies incidence (such as the continental United States) into rabies-free areas such as Hawaii. An alternative

program was implemented in 1997 to allow for 30-day animal confinement if specific pre- and post-arrival requirements were met. Such requirements include implantation of an electronic microchip for identification, two rabies vaccinations administered no less than 90 days apart and at least 90 days before arrival, and demonstration of an acceptable level of rabies serum antibodies at least 90 days before arrival. In June 2003 a five days or less program was implemented with the difference that an acceptable level of rabies serum antibodies must be demonstrated at least 120 days before arrival. Pets qualified for this new option may be released directly to the owner at Honolulu International Airport after inspection or quarantined for 1 to 5 days.

E. Identification of Important Program Relationships

Activities are coordinated with the Livestock Disease Control Branch, Animal Industry Division, with respect to the inspection of dogs and cats entering the State.

F. Description of Major External Trends Affecting the Program

Movements of civilian and military communities contribute to the fluctuation in animals arriving in Hawaii each year. The five day or less program was modified in February 2004 to ease restrictions for resident Hawaii dogs and cats to travel out of the State and return in addition to allowing animals that arrive before 120 days after passing the rabies serological test to qualify for a reduced confinement option by remaining in quarantine until the 120 day "waiting period" is completed. A trend towards more animals qualifying for five-day-or-less and direct airport release has resulted in fewer animals in quarantine. The addition of the neighbor island entry program in FY 07 allows qualified animals to fly direct from the continental U.S. to airports at Kona, Kahului and Lihue. Pet owners desiring to fly direct to these airports must: qualify their dog or cat for

direct airport release; contract with a private, state approved contractor to receive, inspect and process the animal at the neighbor island airport; and apply for a Neighbor Island Inspection Permit with the department more than 30 days before intended arrival. Utilizing private approved contractors is necessary because the program does not have staff on the neighbor islands. Overall, changes with the quarantine program resulted in over a 180% increase in the number of incoming dogs and cats since 2002.

G. Discussion of Cost, Effectiveness, and Program Size Data

The rabies quarantine program is a special fund program and must therefore operate on a self-supporting basis. Ensuring operational costs remain within revenues while adjusting fee structure and expenditures is a management challenge.

H. Discussion of Program Revenue

Program revenue is primarily derived from fees for dogs and cats processed through or quarantined by the program. Currently, fees implemented in July 1999 and amended in July 2003 that added the five day or less program are in effect. Due to the success of the five-day-or-less program and direct release from the airport, the high qualification rate of animals in these categories has shifted income to lower revenue categories. An increased number of animals entering the State have allowed the program revenue to exceed expenditures in recent years. However, actions that transfer money from the animal quarantine special fund to the general fund may have a substantial negative impact on the financial stability of the program. In addition, unforeseen factors that reduce on the number of animals entering the state or distribution into lower revenue categories will have negative effects on program revenue.

I. Summary of Analysis Performed

Experience gained through the administering of the five-day-or-less program will make any further modifications easier to implement as well as provide data resulting from prior modifications. Initial effects on the population of animals at the Animal Quarantine Station resulted in the reduction of work force implemented in FY 04. Any future fee adjustments will be based on analysis of expenditures and revenue relative to animal entry dynamics.

J. Further Considerations

The program is in process of amending rules. Additional rule amendments are planned after completing those to further refine the five-day-or-less program.

PROGRAM ID: AGR132
 PROGRAM STRUCTURE NO. 0103020202
 PROGRAM TITLE: ANIMAL DISEASE CONTROL

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	18.68*	18.68*	18.68*	18.68*	18.6*	18.6*	18.6*	18.6*
PERSONAL SERVICES	1,097,445	1,944,163	1,636,947	1,664,030	1,663	1,663	1,663	1,663
OTHER CURRENT EXPENSES	311,095	622,187	622,187	622,187	622	622	622	622
EQUIPMENT	175,280							
MOTOR VEHICLE	29,977							
TOTAL OPERATING COST	1,613,797	2,566,350	2,259,134	2,286,217	2,285	2,285	2,285	2,285
BY MEANS OF FINANCING								
GENERAL FUND	13.68*	13.68*	13.68*	13.68*	13.6*	13.6*	13.6*	13.6*
	1,490,741	1,497,780	1,600,564	1,627,647	1,628	1,628	1,628	1,628
SPECIAL FUND	5.00*	5.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
		281,052	281,052	281,052	280	280	280	280
FEDERAL FUNDS	*	*	*	*	*	*	*	*
	123,056							
OTHER FEDERAL FUNDS	*	*	*	*	*	*	*	*
		377,518	377,518	377,518	377	377	377	377
INTERDEPT. TRANSFER	*	*	*	*	*	*	*	*
		410,000						
TOTAL POSITIONS	18.68*	18.68*	18.68*	18.68*	18.60*	18.60*	18.60*	18.60*
TOTAL PROGRAM COST	1,613,797	2,566,350	2,259,134	2,286,217	2,285	2,285	2,285	2,285

PROGRAM ID: AGR132
 PROGRAM STRUCTURE: 0103020202
 PROGRAM TITLE: ANIMAL DISEASE CONTROL

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. NO. OF DISEASE-FREE STATUS OBTAINED & MAINTAINED	5	5	5	5	5	5	5	5
2. NO. OF OIE DISEASES OF LVSTK & POLTRY NOT IN STATE	111	111	111	111	111	111	111	111
3. NO. DISEASE CNTRL & ERAD PRG & VOL DIS STATUS PROG	8	8	8	8	8	8	8	8
4. NO. OF DISEASE CNTRL PROG W/ PUBLIC HEALTH IMPACT	6	6	6	6	6	6	6	6
PROGRAM TARGET GROUPS								
1. LIVESTOCK PRODUCERS	2800	2900	2900	2900	2900	2900	2900	2900
2. AQUACULTURE PRODUCERS	46	80	85	90	95	100	100	100
3. HUMAN POPULATION	1408000	1408000	1409000	1410000	1410000	1410000	1410000	1410000
PROGRAM ACTIVITIES								
1. NO. LVSTK & EXOTIC ANMLS INSP/TEST ON ENTRY	12850	13000	13000	13000	13000	13000	13000	13000
2. NO. DAY-OLD CHICKS AND HATCHED EGGS INSP ON ENTRY	585727	600000	600000	600000	600000	600000	600000	600000
3. NUMBER OF DOGS AND CATS INSPECTED ON ENTRY	14881	15000	15000	15000	15000	15000	15000	15000
4. NO. POLTRY, OTH BRDS, NON-DMSTC ANMLS INSP ON ENTRY	22238	20000	20000	20000	20000	20000	20000	20000
5. NO. SMPLS COLLECTD & ANMLS FIELD TSTD: ENTRY, SURV	1380	1500	1500	1500	1500	1500	1500	1500
6. # OF LVSTCK/AQUA/ EPIDEMI DISEASE INVESTIGATIONS	7	5	5	5	5	5	5	5
7. NO. SMPLS COLL/PRCSD FOR FED-ST DISEAS SURV PROGS	1940	2000	2000	2000	2000	2000	2000	2000
8. NO. LAB TESTS FOR LVSTK/POLTRY DISEASE SURVEILLANCE	6413	7000	7000	7000	7000	7000	7000	7000
9. NO. TESTS FOR IMPORTED ANMLS INCL DOGS AND CATS	3521	4000	4000	4000	4000	4000	4000	4000
10. # OF AQUATIC ANIMAL HEALTH DOCUMENTS ISSUED	4	5	10	10	10	10	10	10
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY		752	752	752	752	752	752	752
CHARGES FOR CURRENT SERVICES			7					
TOTAL PROGRAM REVENUES		752	759	752	752	752	752	752
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS			7					
SPECIAL FUNDS		752	752	752	752	752	752	752
TOTAL PROGRAM REVENUES		752	759	752	752	752	752	752

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

Program Plan Narrative

AGR132: ANIMAL DISEASE CONTROL

01 03 02 02 02

A. Statement of Program Objective

To safeguard the livestock and poultry industries from diseases not present in the state and assist with the development and sustainability of the livestock and poultry industries through the prevention, control and eradication of livestock diseases which may negatively impact production and marketability, or human health.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

No new programs or significant adjustments are being requested in the FB 16-17 budget request.

C. Description of Activities Performed

1. Maintain animal and poultry health, conduct surveillance and field investigations of diseases reported.
2. Provide veterinary laboratory support for diagnosing diseases and deaths of animals, birds, and aquatic species.
3. Conduct cooperative State-Federal-Industry livestock disease control/eradication programs, such as Bovine Tuberculosis, Brucellosis, Pseudorabies, Scrapie, Avian Influenza, Classical Swine Fever and Swine Health Protection.
4. Prevent entry of serious diseases and pests affecting livestock and poultry into the State through such procedures as inspection, testing, quarantine, and enforcement of regulations.
5. Register cattle brands and maintain the Hawaii Brand Book that is updated and published every 5 years.
6. Assist industry in the development and implementation of voluntary disease control programs and advises industry on matters pertaining to animal health.

7. Provide laboratory support for screening and diagnosing diseases of livestock and poultry.

D. Statement of Key Policies Pursued

1. Implement prevention measures and prepare for outbreaks of epizootic diseases of livestock and poultry.
2. Control and eradicate enzootic diseases of livestock and poultry which have significant economic impact, including those with significant public health implications.
3. Prevent introduction of serious livestock and poultry diseases that may gain entry through imported animals and birds.
4. Serve as source of information for industry and public on matters relating to animal health.
5. In line with the objectives of the Hawaii State Agriculture Plan, assist in efforts to improve production efficiency of the livestock and poultry industries.
6. Provide accurate diagnostic and surveillance tests for livestock, poultry, and aquatic industries to promote Hawaii's economic and public health.
7. Coordinate and execute federal cooperative programs for emerging/re-emerging animal disease surveillance and animal premises registration.

E. Identification of Important Program Relationships

Disease control and eradication programs are conducted cooperatively with U.S. Department of Agriculture - Veterinary Services, industry and liaison is maintained with animal health divisions in all other states. Also, there is a close working relationship with such agencies and groups as the Department of Health, the Department of Land and Natural Resources,

the University of Hawaii, the Honolulu Zoo, Sea Life Park, private veterinary practitioners and livestock and poultry industries.

F. Description of Major External Trends Affecting the Program

1. Outbreaks of foreign animal diseases and the threat of bioterrorism have necessitated increased training, preparation and have resulted in import, inspection and surveillance activities being placed at a heightened state of alert.
2. Increased concerns related to animal origin microbes and diseases and their association with human illness outbreaks have resulted in the development of program activities designed to mitigate the potential risk of such outbreaks
3. Animal welfare concerns, environmental pollution with pesticides, international trade agreements, international economics, food/health/safety issues, and state-of-the-art technological development in diagnostic veterinary medicine continue to be other major activities affecting animal industry programs.

G. Discussion of Cost, Effectiveness, and Program Size Data

The program proposes to maintain current program activities by seeking and utilizing federal grants to supplement any shortfalls in State funding. The program also proposes to increase disease surveillance and response capability by improving the veterinary laboratory and increasing field activities.

H. Discussion of Program Revenue

Revenues from the cattle brand registrations are used to maintain the registry book.

I. Summary of Analysis Performed

An ongoing survey of wildlife species on the island of Molokai has determined the focal presence of bovine tuberculosis in feral swine on the east end of the island. Surveys for pseudorabies and swine brucellosis in feral swine show fairly widespread distribution on the islands of Oahu, Maui and Hawaii. These diseases have spilled over and serve as a constant threat to domestic livestock populations.

J. Further Considerations

Bovine tuberculosis testing of cattle on the eastern end of Molokai from areas where feral swine were found to be infected continues to find no evidence of infection in cattle herds. However, the continued finding in feral swine necessitated movement restrictions being placed on cattle and feral swine from the eastern end of Molokai to prevent the spread of bovine tuberculosis. A plan to focally eradicate bovine tuberculosis in feral swine on the island of Molokai is currently not fiscally feasible. Annual surveillance of domestic swine and cattle operations statewide continue to find spillover infections from feral swine infected with swine brucellosis. Transmission of swine brucellosis from feral swine to domestic swine herds poses a significant economic and public health threat to swine production and producers in Hawaii. New and emerging diseases also pose similar challenges for the program.

PROGRAM ID: AGR151
PROGRAM STRUCTURE NO. 01030302
PROGRAM TITLE: QUALITY AND PRICE ASSURANCE

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	19.00*	19.00*	19.00*	19.00*	19.0*	19.0*	19.0*	19.0*
PERSONAL SERVICES	1,188,784	1,709,451	1,862,344	1,890,140	1,891	1,891	1,891	1,891
OTHER CURRENT EXPENSES	654,437	738,516	737,716	737,716	738	738	738	738
EQUIPMENT	79,916							
MOTOR VEHICLE	58,612							
TOTAL OPERATING COST	1,981,749	2,447,967	2,600,060	2,627,856	2,629	2,629	2,629	2,629
BY MEANS OF FINANCING								
GENERAL FUND	16.00*	16.00*	16.00*	16.00*	16.0*	16.0*	16.0*	16.0*
	1,395,034	1,193,246	1,279,595	1,304,505	1,305	1,305	1,305	1,305
SPECIAL FUND	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	132,013	374,738	405,821	408,707	409	409	409	409
FEDERAL FUNDS	*	*	*	*	*	*	*	*
	28,702							
OTHER FEDERAL FUNDS	*	*	*	*	*	*	*	*
		77,424	78,624	78,624	79	79	79	79
TRUST FUNDS	47,836	300,000	300,000	300,000	300	300	300	300
REVOLVING FUND	*	*	*	*	*	*	*	*
	378,164	502,559	536,020	536,020	536	536	536	536
TOTAL POSITIONS	19.00*	19.00*	19.00*	19.00*	19.00*	19.00*	19.00*	19.00*
TOTAL PROGRAM COST	1,981,749	2,447,967	2,600,060	2,627,856	2,629	2,629	2,629	2,629

PROGRAM ID: AGR151
 PROGRAM STRUCTURE: 01030302
 PROGRAM TITLE: QUALITY AND PRICE ASSURANCE

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. % OF ENFORCEMENT INSP THAT COMPLY W/ LAWS AND RULE	95.4	99	99	99	99	99	99	99
2. % CERTIFICATION REQUESTS FULFILLED	100	100	100	100	100	100	100	100
3. AVERAGE TURN AROUND TIME IN DAYS FOR COFFEE CERT	3	3	3	3	3	3	3	3
4. % OF MIN CLASS ONE MILK PRICE RECEIVED BY PRODUCER	100	100	100	100	100	100	100	100
5. % OF AUDITED FARMS COMPLYING W/ GOOD AG PRACTICES	100	100	95	95	95	95	95	95
PROGRAM TARGET GROUPS								
1. PRODUCERS AND PROCESSORS OF AGRICULTURAL PRODUCTS	5500	5500	5500	5500	5500	5500	5500	5500
2. WHOLESALERS AND RETAILERS OF AGRICULTURAL PRODUCTS	467	500	540	540	540	540	540	540
3. PRODUCERS, PROD-DISTIB & DISTRIBUTORS OF MILK	23	23	24	24	24	24	24	24
4. PRODUCERS AND DISTRIBUTORS OF ANIMAL FEED PRODUCTS	16	16	17	17	17	17	17	17
PROGRAM ACTIVITIES								
1. # OF CERT ISSUED FOR GRADE AND COND OF AG COMM	984	1000	1000	1000	1000	1000	1000	1000
2. # OF LOTS OF AG COMM INSP FOR COMP W/ LAWS & RULES	1998	2000	2000	2000	2000	2000	2000	2000
3. NUMBER OF DEALERS IN AG PRODUCTS LICENSED	945	950	950	950	950	950	950	950
4. # PRODUCERS, PROD-DIST, AND DIST OF MILK LICENSED	23	23	24	24	24	24	24	24
5. NUMBER OF MONTHLY MILK PAYROLLS CALCULATED	24	24	24	24	24	24	24	24
6. # OF TIMES MIN PRICE TO MILK PRODUCERS IS ADJUSTED	12	12	12	12	12	12	12	12
7. # OF HRS EDUC SESSIONS TO IMP COMP W/ LAWS & RULE	10	10	10	10	10	10	10	10
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
LICENSES, PERMITS, AND FEES	111	93	93	93	93	93	93	93
REVENUES FROM THE USE OF MONEY AND PROPERTY	3	6	6	6	6	6	6	6
REVENUE FROM OTHER AGENCIES: FEDERAL	29	33	33	33	33	33	33	33
CHARGES FOR CURRENT SERVICES	595	670	670	670	670	670	670	670
NON-REVENUE RECEIPTS	47	40	40	40	40	40	40	40
TOTAL PROGRAM REVENUES	785	842	842	842	842	842	842	842
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	165	151	151	151	151	151	151	151
SPECIAL FUNDS	207	211	211	211	211	211	211	211
ALL OTHER FUNDS	413	480	480	480	480	480	480	480
TOTAL PROGRAM REVENUES	785	842	842	842	842	842	842	842

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

To assist in the development of the agricultural industries through quality assurance of agricultural commodities, licensing dealers of agricultural products, and producer price and quota control to maintain stability within the dairy industry.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

Increase the special funds ceiling by \$18,000 to fund increased fringe benefit costs in FY 16 and 17.

Increase the other federal funds ceiling by \$2,000 to fund increased fringe benefit costs in FY 16 and 17.

Increase the revolving funds ceiling by \$25,840 to fund increased fringe benefit costs in FY 16 and 17.

C. Description of Activities Performed

1. Provide grade, condition and origin certification of agricultural commodities for a fee.
2. Provide seafood inspection service for a fee.
3. Provide food safety audits for a fee.
4. Provide meat grading service for a fee, when requested.
5. Conduct registration, sampling and analysis of animal feeds.
6. Provide enforcement of Federal Egg Products Inspection Act.
7. Conduct of Federal Country of Origin Labeling audits.
8. License dealers of agricultural products and settle delinquent payment cases.
9. Assist police on investigation of agricultural theft cases.

10. Conduct visits at retail establishments for requirements of certificate of ownership of agricultural products.
11. Enforce labeling, advertising, container and minimum export quality requirements for agricultural commodities.
12. Develop and improve grade standards for fresh and processed agricultural products.
13. Inspect, investigate milk production, distribution and payments; and perform market wide pool utilization calculations to determine fair payment to farmers.
14. Issue milk licenses to producers, processors, and distributors; and monitor and adjust milk quotas.

D. Statement of Key Policies Pursued

1. Service all requests for product certification in a timely, professional and unbiased manner.
2. Respond to health related problems that involve eggs, feed, and food safety in a timely manner.
3. Conduct enforcement on educational basis, if possible.
4. Improve quality, marketing and consumer satisfaction for local products.
5. Support worthy efforts to develop new exports or maintain markets for Hawaii agricultural and food products.
6. Improve enforcement and client educational activities by using the latest sampling methods, automated data processing equipment, communication technology, and information presentation practices.

E. Identification of Important Program Relationships

Federal – There are cooperative agreements with the US Department of Agriculture (USDA) for fresh and processed fruits and vegetables, shell eggs, meat grading, Egg Products Inspection Act enforcement, and

country of origin labeling audits. There is a cooperative agreement with the U.S. Department of Commerce (USDC)/National Marine Fisheries Service to conduct seafood inspection and certification.

State and Other – The University of Hawaii/The College of Tropical Agriculture and Human Resources; The Department of Business, Economic Development and Tourism; the Department of Health; the Department of Land and Natural Resources; the Department of Accounting and General Services; and the Hawaii Agricultural Research Center.

Industry – Hawaii Farm Bureau Federation; trade associations of the banana, tropical fruit, coffee, cattlemen, milk, eggs, feed, seed, organic produce, retail wholesale, food manufacturing, and other industries; various agricultural cooperatives and other agribusinesses.

F. Description of Major External Trends Affecting the Program

Major external trends include: increased production of new commodities on lands vacated by sugar and pineapple and from agricultural parks, such as coffee, seed, and exotic tropical fruits; State emphasis on orderly expansion of diversified agriculture and food manufacturing; a decrease in the number dairies and other livestock farms, and the federal enforcement on the use of pesticides and the ban of pesticides such as DDT and heptachlor affecting the further reduction of feed contamination; changes in quarantine treatments, exports, and the mode and frequency of transportation of agricultural crops; increasing costs of feed, energy, handling of waste, transportation, other inputs, and land impacting profitability of milk, beef cattle, eggs and pork production; federal expansion or curtailment of agricultural quality assurance, food safety and organic programs; growth in the coffee industry on the Big island (Kau, Kona, Hamakua, Puna and Maui (Kaanapali and Kula), and Oahu;

increased attention of food safety, biosecurity, and production, certification, labeling of organic and transgenic agricultural products.

G. Discussion of Cost, Effectiveness, and Program Size Data

Utilization of temporary staff for certification inspection services for seed, coffee, product identity/traceability and food safety. Regulatory functions are at low priority, with emphasis on complaints and preventing violations through education, to more effectively utilize branch's reduced staff.

H. Discussion of Program Revenue

Fees assessed for certification inspections, licenses, registration and penalties are expected to return approximately \$600,000 annually to the general fund. Inspection fees will cover all costs under certification of eggs, meat grading, seafood inspection, and country of origin and food safety audits special funds and the certification revolving fund. License fees will cover all costs for the milk control special fund.

I. Summary of Analysis Performed

None.

J. Further Considerations

The programs impact on the following Hawaii State Plan objectives; Sections 6 (b) 4, 7 & 8 and 7 (b) 3, 4, 8, 9,k 10 which pertain to marketing and market development, encouraging the development of industries and distribution systems, and the promotion of products. Section 34 (b) 1, which protects individuals from unfair practices. Policy J (2) of the State Agriculture Plan calls for a system for comprehensive assessment of Hawaii agriculture.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: AGR171
 PROGRAM STRUCTURE NO. 01030303
 PROGRAM TITLE: AGRICULTURAL DEVELOPMENT & MARKETING

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	14.00*	14.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*
PERSONAL SERVICES	517,336	764,076	843,889	882,501	884	884	884	884
OTHER CURRENT EXPENSES	838,474	1,069,791	1,469,791	1,469,791	1,469	1,469	1,469	1,469
EQUIPMENT	425							
TOTAL OPERATING COST	1,356,235	1,833,867	2,313,680	2,352,292	2,353	2,353	2,353	2,353
BY MEANS OF FINANCING								
GENERAL FUND	14.00*	14.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*
SPECIAL FUND	1,354,615	1,629,367	1,658,886	1,683,012	1,683	1,683	1,683	1,683
FEDERAL FUNDS	1,620	20,000	420,000	420,000	420	420	420	420
	*	*	*	*	*	*	*	*
		184,500	234,794	249,280	250	250	250	250
TOTAL POSITIONS	14.00*	14.00*	13.00*	13.00*	13.00*	13.00*	13.00*	13.00*
TOTAL PROGRAM COST	1,356,235	1,833,867	2,313,680	2,352,292	2,353	2,353	2,353	2,353

PROGRAM ID: AGR171
 PROGRAM STRUCTURE: 01030303
 PROGRAM TITLE: AGRICULTURAL DEVELOPMENT AND MARKETING

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. MARKETING ACTIVITIES CREATED, CONDUCTED OR MANAGED	31	24	24	24	24	24	24	24
2. PRODUCER GROUPS CONTACTED THRU OUTREACH ACTIVITIES	41	24	24	24	24	24	24	24
3. NO. OF REQ FOR PROPOSALS OFFERED TO ASSOCIATION	10	6	6	6	6	6	6	6
4. NO. OF CONTRACTS, LOA, MOU, ADMINISTERED	28	15	15	15	15	15	15	15
PROGRAM TARGET GROUPS								
1. PRODUCERS AND PROCESSORS OF AGRICULTURAL PRODUCTS	7000	7500	7500	7500	7500	7500	7500	7500
2. COMMODITY GROUPS		10	10	10	10	10	10	10
3. COMMODITY ASSOCIATIONS, COOPERATIVES, FEDERATIONS		10	10	10	10	10	10	10
PROGRAM ACTIVITIES								
1. SEEK AND APPLY FOR FED FUNDING VIA GRANTS, PRGMS		3	3	3	3	3	3	3
2. COLLECT, COMPIL AND PUBLISH STATISTICS (NASS/HAS)	74	75	75	75	75	75	75	75
3. CREATE ECONOMIC REPORTS AND MARKET STUDIES		20	20	20	20	20	20	20
4. PLAN, MANAGE, OR ATTEND TRADE SHOWS		5	5	5	5	5	5	5
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL		75	75	75	75	75	75	75
CHARGES FOR CURRENT SERVICES	18	20	20	20	20	20	20	20
TOTAL PROGRAM REVENUES	18	95	95	95	95	95	95	95
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	18	95	95	95	95	95	95	95
TOTAL PROGRAM REVENUES	18	95	95	95	95	95	95	95

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

To promote the economic viability of commercial agriculture by sponsoring joint marketing programs for agricultural products with high revenue growth potentials; facilitating the development and expansion of marketing opportunities for targeted agricultural and processed products; and providing timely accurate and useful statistics.

B. Description of Request and Compliance with Section 37-68 (1) (A)(B)

Transfer out of one position and \$47,412 in general funds to better utilize available resources to address areas of need.

Transfer in \$400,000 in special funds ceiling for FB 16-17 to better utilize available resources to address areas of need.

C. Description of Activities Performed

1. Encourage more exports and help existing agricultural and food manufacturing industries to maintain their viability.
2. Assist associations of producers and distributors of local agricultural and food products to introduce their products to consumers.
3. Conduct business feasibility analysis and research, develop market information and growth potentials for specific agricultural and food manufacturing industries, and evaluate effectiveness of market development programs.
4. Collect and estimate agricultural acreage, value, price, production, inventory, labor, supply, and shipment data by personal contact, phone, or mailed questionnaire.
5. Collect and analyze market prices and supply of agricultural products and disseminate such information via common communication channels.

6. Meet with individuals and industry groups to discuss, implement, coordinate, and improve State programs; resolve industry problems; encourage collective action; and improve production and marketing.
7. Administer contracted programs such as the livestock feed reimbursement program, organic certification reimbursement program and other federal grant programs.

D. Statement of Key Policies

1. Promote joint marketing programs for agricultural products with high revenue growth potential.
2. Facilitate development of marketing opportunities for select agricultural and processed products as a tie-in with the tourism industry.
3. Maintain marketing campaigns that educate the public about local agricultural producers and products, and to promote high-quality producers.
4. Provide timely, accurate and useful statistics of Hawaii's agriculture to support production, marketing, policy, planning, and research functions.

E. Identification of Important Program Relationships

Federal - There is a continuing cooperative agreement with the U.S. Department of Agriculture (USDA), National Agricultural Statistics Service (NASS), which covers the Hawaii Agricultural Statistics (HAS). There are also cooperative agreements with the Agricultural Marketing Service (AMS) for market news reporting and for market studies and occasional partnership projects with Foreign Agricultural Service (FAS).

State – University of Hawaii/College of Tropical Agriculture and Human Resources; Department of Business, Economic Development and Tourism; Department of Health; Department of Accounting and General

Services; Office of Hawaiian Affairs; and various county development agencies.

Industry - Hawaii Farm Bureau Federation (HFBF); trade associations of the banana, papaya, anthurium, pineapple, coffee, milk, macadamia, eggs, feed, retail, wholesale, food manufacturing, other agribusinesses, the Hawaii Agricultural Research Center (HARC), the Hawaii Farmers Union (HFU), the Hawaii Food Manufacturers Association (HFMA) and the Hawaii Food Industry Association (HFIA).

F. Description of Major External Trends Affecting the Program

The continuing loss of prime agricultural land to other development activities and high input costs of fuel, fertilizers, pesticides and seedlings, as well as higher shipping costs, have been most challenging to our local farmers. While production of certain diversified agriculture crops continue, growing foreign and mainland competition affecting Hawaii agricultural and food products is still a threat, including free trade agreements. The State continues to place emphasis on orderly expansion of diversified agriculture and food manufacturing. Growing urban encroachment and tax hikes on agricultural lands are other threats. Growing demands by industry groups for the collection, publication and dissemination of local agricultural statistics, particularly with regards to food, cannot be fulfilled with existing staff resources. On the other hand, the establishment of farmers' markets locally continues and provides an additional market outlet for our producers.

G. Discussion of Cost, Effectiveness and Program Size Data

The program has been aggressive in pursuing external grants to supplement funding for its existing activities. Additionally, more efforts have been placed to increase labor productivity and return on investments

by utilizing technology and by measuring performance of its program activities.

H. Discussion of Program Revenues

Federal matching funds are available for product promotion and research projects. Under a joint State-Federal cooperative agreement, federal personnel and funds support the HAS program. The program is a recipient of Specialty Crop Block Grant Program (SCBGP) grant and Organic Certification Reimbursement Program (OCRCP) from USDA-AMS under the 2008 Farm Bill.

I. Summary of Analysis Performed

HAS and Market Analysis and News Branch, to ensure reliable information, do statistical analysis when appropriate.

J. Further Consideration

The programs impact on the following Hawaii State Plan objectives: Section 6(b) 4, 7 & 8 and 7(b) 3, 4, 8, 9 & 10, which pertain to marketing and market development, encouraging the development of industries and distribution systems and the promotion of products. Policy J (2) of the State Agriculture Plan calls for a system for comprehensive assessment of Hawaii agriculture.

PROGRAM ID: AGR141
 PROGRAM STRUCTURE NO. 01030401
 PROGRAM TITLE: AGRICULTURAL RESOURCE MANAGEMENT

OPERATING AND CAPITAL APPROPRIATIONS

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PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	37.00*	38.00*	38.00*	38.00*	38.0*	38.0*	38.0*	38.0*
PERSONAL SERVICES	1,404,378	2,479,845	2,876,400	2,918,598	2,919	2,919	2,919	2,919
OTHER CURRENT EXPENSES	1,539,441	1,725,849	1,225,849	1,225,849	1,225	1,225	1,225	1,225
EQUIPMENT	127,532	195,000						
MOTOR VEHICLE	76,967	70,000						
TOTAL OPERATING COST	3,148,318	4,470,694	4,102,249	4,144,447	4,144	4,144	4,144	4,144
BY MEANS OF FINANCING	6.00*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
GENERAL FUND	252,061	911,887	423,864	426,402	426	426	426	426
	23.50*	24.50*	24.50*	24.50*	24.5*	24.5*	24.5*	24.5*
SPECIAL FUND	1,770,614	2,165,874	2,471,717	2,500,055	2,500	2,500	2,500	2,500
	7.50*	7.50*	7.50*	7.50*	7.5*	7.5*	7.5*	7.5*
REVOLVING FUND	1,125,643	1,392,933	1,206,668	1,217,990	1,218	1,218	1,218	1,218
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	101,000	1,000						
LAND ACQUISITION	1,001,000	2,000						
DESIGN	1,906,000	1,687,000	1,000	1,000				
CONSTRUCTION	23,092,000	20,610,000	1,199,000	2,099,000				
TOTAL CAPITAL APPROPRIATIONS	26,100,000	22,300,000	1,200,000	2,100,000				
BY MEANS OF FINANCING								
G.O. BONDS	18,400,000	20,300,000	1,200,000	2,100,000				
FEDERAL FUNDS	6,700,000	2,000,000						
COUNTY FUNDS	1,000,000							
TOTAL POSITIONS	37.00*	38.00*	38.00*	38.00*	38.00*	38.00*	38.00*	38.00*
TOTAL PROGRAM COST	29,248,318	26,770,694	5,302,249	6,244,447	4,144	4,144	4,144	4,144

PROGRAM ID: AGR141
 PROGRAM STRUCTURE: 01030401
 PROGRAM TITLE: AGRICULTURAL RESOURCE MANAGEMENT

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. LANDS IRRIGATED BY DEPT OF AG IRRIG SYS (ACRES)	11500	11500	11500	11500	11500	11500	11500	11500
2. AGRICULTURAL LANDS LEASED (ACRES)	18373	50761	104667	104667	104667	104667	104667	104667
3. PERCENTAGE OF AGRICULTURAL LANDS IN PRODUCTIVE USE	79	85	85	87	87	87	87	87
PROGRAM TARGET GROUPS								
1. FARMS SERVED BY DEPT OF AG IRRIG SYSTEMS	545	565	565	565	565	565	565	565
2. FARMS LEASED ON DEPT OF AG LANDS	336	375	420	450	470	470	470	470
PROGRAM ACTIVITIES								
1. NO. OF CURRENT IRRIGATION/LAND CIP PROJECTS	82	86	85	85	85	85	85	85
2. AG LAND AWARDS ADMINISTERED (# OF TRANSACTIONS)	370	420	470	470	470	470	470	470
3. NUMBER OF NEW WATER SERVICES INSTALLED	7	10	10	10	10	10	10	10
4. PIPELINE AND DITCHES MAINTAINED (MILES)	94	94	94	107	107	107	107	107
5. NO. OF AG LAND FIELD INSPECTIONS CONDUCTED	262	300	350	350	350	350	350	350
6. NUMBER OF DAM SAFETY INSPECTIONS CONDUCTED	12	49	20	20	20	20	20	20
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	236	292	292	292	293	293	293	293
CHARGES FOR CURRENT SERVICES	910	800	800	800	800	800	800	800
NON-REVENUE RECEIPTS	944	981	981	981	981	981	981	981
TOTAL PROGRAM REVENUES	2,090	2,073	2,073	2,073	2,074	2,074	2,074	2,074
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	1,038	1,130	1,130	1,130	1,131	1,131	1,131	1,131
ALL OTHER FUNDS	1,052	943	943	943	943	943	943	943
TOTAL PROGRAM REVENUES	2,090	2,073	2,073	2,073	2,074	2,074	2,074	2,074

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

To assist in developing and managing the State's agricultural resources by providing and/or managing irrigation water, farmland, infrastructure, produce processing, livestock slaughter, and agricultural research and processing facilities.

Under Division Administration, activities include preparing budget submissions, legislative testimonies, and other administrative and fiscal reports; attending meetings and public hearings representing the division; planning, approving and implementing program policies; and providing overall guidance to branches.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

Increase the special funds ceiling by \$72,500 for the Non-Agricultural Parks Program to fund increased fringe benefit costs for FY 16 and FY 17.

Increase the special funds ceiling by \$63,000 for the Agricultural Parks Program to fund increased fringe benefit costs for FY 16 and FY 17.

Increase the special funds ceiling by \$75,000 to fund increased fringe benefit costs for FY 16 and FY 17.

Increase revolving funds ceiling by \$48,000 to fund increased fringe benefit costs for FY 16 and FY 17.

General Obligation Bond Funds in the amount of \$1.4 million in FY 16 and \$2.4 million in FY 17 are being requested for improvements to the Molokai Irrigation System.

Irrigation Water Development and Management activities include planning and programming of capital improvements projects which include budgeting, scheduling, control and management of project activities; preparing applications for permits and clearances for agricultural water development projects; operating and maintaining existing state owned irrigation systems by controlling the flow of water to maximize the supply and minimize excess, and to provide whenever possible, an adequate supply and equitable distribution of water; enforcing the provision of the administrative rules by metering, billing, and collecting water charges; maintaining the system by repairing, replacing and keeping in good working condition all mechanical and electrical devices; and keeping intakes, ditches, tunnels and reservoirs free flowing.

Agricultural Land Development and Management activities include the planning, developing, and construction of capital improvement projects of new agricultural parks and non-agricultural park lands; administering and enforcing the terms of leases; operating and maintaining all infrastructure; conducting the disposition of available or new agricultural lands as prescribed by statute and rules; and billing and collecting lease rents.

C. Description of Activities Performed

This program is composed of: Division Administration; Irrigation Water Development and Management; Agricultural Land Development and Management; and State-owned Produce Processing Facilities Management.

Under Produce Processing Facilities Management, activities include administering the terms of the rental agreement; planning and approving all improvements to existing facilities; representing and protecting the State's interests in dealing with farmers' cooperatives and managing the existing facilities.

D. Statement of Key Policies Pursued

Among the key policies pursued is agricultural water development to provide program support to achieve the State's economic, agricultural and social goals. In addition, the agricultural land programs support diversified agriculture productivity, which in turn strengthens the State's economic base. Both the legislative and executive policies emphasize the expansion and diversification of the agricultural industry. A key policy for agriculture as identified in the Agricultural Functional Plan is the availability of land and adequate water to support a productive agricultural industry. This program makes State lands available at reasonable prices and provides irrigation water at selected agricultural sites to ensure the continued farming use of the land.

E. Identification of Important Program Relationships

State agricultural land is Executive Ordered from the Department of Land and Natural Resources (DLNR), Land Division. The Agricultural Resource Management program also provides support to the Hawaiian Homes Commission's homestead programs at Waimea, Hawaii and Hoolehua, Molokai by providing irrigation water. Additional work is done in conjunction with the Commission on Water Resource Management, the Department of General Services, DLNR Engineering Division, State Civil Defense, County Water Supplies, and Federal agencies (U.S. Department of Agriculture-National Resources Conservation Service, U.S. Department of the Interior-Bureau of Reclamation, U.S. Army Corps of Engineers, and Federal Emergency Management Agency).

F. Description of Major External Trends Affecting the Program

Environmental concerns are affecting the ability of the program to meet its development responsibilities because rules, regulations, and statute changes limit availability of land and water.

The recent trend in sustainable biofuel production is leading to conflict with food self-sustainability goals and ranching for the State's limited water and land resources.

Energy, transportation, fertilizer, workers' benefits, and other costs are severely straining the local farmer's finances and viability. The cost of maintaining the irrigation systems properly while remaining fiscally responsible has arrived at a critical juncture.

G. Discussion of Cost, Effectiveness, and Program Size Data

The agricultural land programs are currently self-sustaining. Funds from the Agricultural Development Special fund are being utilized to supplement funding for the irrigation systems.

H. Discussion of Program Revenue

Revenues for the irrigation system's program are generated through fees assessed on users of the irrigation water. Revenues for the agricultural land programs are generated through the rental of lands to qualified farmers.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: AGR161
PROGRAM STRUCTURE NO. 01030402
PROGRAM TITLE: AGRIBUSINESS DEVELOPMENT AND RESEARCH

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	*	*	*	*	*	*	*	*
PERSONAL SERVICES	811,942	856,098	995,046	1,019,314	1,019	1,019	1,019	1,019
OTHER CURRENT EXPENSES	2,943,570	3,512,194	3,312,194	3,312,194	3,313	3,313	3,313	3,313
EQUIPMENT	10,437							
TOTAL OPERATING COST	3,765,949	4,368,292	4,307,240	4,331,508	4,332	4,332	4,332	4,332
BY MEANS OF FINANCING								
GENERAL FUND	650,601	50,601	50,601	50,601	51	51	51	51
SPECIAL FUND	482,570	500,000	500,000	500,000	500	500	500	500
REVOLVING FUND	2,632,778	3,817,691	3,756,639	3,780,907	3,781	3,781	3,781	3,781
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS		302,000						
LAND ACQUISITION	187,500,000	550,000						
DESIGN		2,602,000						
CONSTRUCTION	1,000,000	3,465,000						
EQUIPMENT		1,151,000						
TOTAL CAPITAL APPROPRIATIONS	188,500,000	8,070,000						
BY MEANS OF FINANCING								
G.O. BONDS	13,500,000	8,070,000						
REVENUE BONDS	175,000,000							
TOTAL POSITIONS	*	*	*	*	*	*	*	*
TOTAL PROGRAM COST	192,265,949	12,438,292	4,307,240	4,331,508	4,332	4,332	4,332	4,332

PROGRAM ID: AGR161
 PROGRAM STRUCTURE: 01030402
 PROGRAM TITLE: AGRIBUSINESS DEVELOPMENT AND RESEARCH

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. AGRICULTURAL LANDS DIRECTLY MANAGED BY ADC (ACRES)	19724	20180	20180	20180	20180	20180	20180	20180
2. AG LANDS SRVED BY ADC IRRIG SYS & INFRSTRC (ACRES)	17646	26370	26370	26370	26370	26370	26370	26370
3. IRRIG SYS AND INFRASTRUCTURE PROJ MANAGED BY ADC	3	4	4	4	4	4	4	4
4. AGRICULTURE RELATED FACILITIES MANAGED BY ADC	3	4	4	4	4	4	4	4
5. ADC PROJECTS THAT BENEFIT DIVERSIFIED AGRICULTURE	12	8	8	8	8	8	8	8
6. LAND IN AGRIC CONSERV EASEMNTS ADC HOLDS TITLE TO	108	108	108	108	108	108	108	108
7. AGRIC RELATED PROJ NEEDING ADC EVAL & INVOLVEMENT	3	3	3	3	3	3	3	3
PROGRAM TARGET GROUPS								
1. ACRES FRMR SUGAR & PINE LND AVAIL FOR CONT AG USE	73724	74224	74224	74224	74224	74224	74224	74224
2. MAJOR AGRICULTURAL IRRIGATION SYS & INFRASTRUCTURE	11	11	11	11	11	11	11	11
3. AG PRCESSING, MRSHALLING, PACKING, WAREHSING FACIL	3	3	3	3	3	3	3	3
4. PRDCRS AND RELATED AGRIBUSINESS IN ADC PROJ AREAS	122	127	166	166	166	166	166	166
5. AGRICULTURAL COOPERATIVES	6	7	7	7	7	7	7	7
6. LNDOWNRS INTRESTD IN PRSERVING AG LAND OR INFRASTR	4	4	4	4	4	4	4	4
7. PRVT GRPS, GOV AGNCIES WRKING AG OR LND/WTR ISSUES	16	17	17	17	17	17	17	17
PROGRAM ACTIVITIES								
1. AGRICULTURAL LANDS MANAGED BY ADC (ACRES)	19724	20223	20200	20200	20200	20200	20200	20200
2. # OF ONGOING IRRIG SYS AND INFRASTRUCTURE PROJECTS	8	9	9	9	9	9	9	9
3. # OF TECH ASSIST/CONSULT/PROJ/STUDIES INITI BY ADC	4	3	3	3	3	3	3	3
4. # OF GRANTS AND CONTRACTS AWRDED OR MANAGED BY ADC	5	1	1	1	1	1	1	1
5. # OF ONGOING CAPITAL IMP PROJ FOR ADC ASSETS	6	6	6	6	6	6	6	6
6. # PRDCRS BENEFIT FR ADC LAND, IRRIG, INFRSTR & FAC	122	127	166	166	166	166	166	166
7. # ACRES COVRD BY AG CONS EASMNT TITLES HELD BY ADC	108	108	108	108	108	108	108	108
8. AGRICULTURE RELATED PROJ BEING EVALUATED BY ADC	6	3	3	2	2	2	2	2
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	72	142	225	130	279	304	362	362
CHARGES FOR CURRENT SERVICES	2,149	2,587	2,296	2,513	2,414	2,469	2,581	2,581
NON-REVENUE RECEIPTS	374	605	670	732	795	858	921	921
TOTAL PROGRAM REVENUES	2,595	3,334	3,191	3,375	3,488	3,631	3,864	3,864
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
ALL OTHER FUNDS	2,595	3,334	3,191	3,375	3,488	3,631	3,864	3,864
TOTAL PROGRAM REVENUES	2,595	3,334	3,191	3,375	3,488	3,631	3,864	3,864

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

To make optimal use of agricultural assets for the economic, environmental and social benefit of the people of Hawaii by conserving and redeploying land and its associated production infrastructure in a timely manner into new productive uses and by coordinating and administering programs to assist or enhance agricultural enterprises.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

Increase revolving funds ceiling by \$90,400 in FY 16 and 17 to fund increased fringe benefit costs.

C. Description of Activities Performed

The Agribusiness Development Corporation's (ADC) major activities involve: transitioning former plantation land, water systems and processing facilities for diversified agriculture; initiating development plans for ADC assets and providing support as necessary for successful diversified agriculture; exploring new methods and technology providing solutions to certain bottleneck issues facing the agriculture industry; and providing administrative oversight of the Waiahole Water System (WWS).

D. Statement of Key Policies Pursued

The ADC contributes to the State Plan's priorities — mainly in the areas of economic development and land resource management — by supporting the growth and development of diversified agriculture.

By acquiring and managing agricultural land, infrastructure, and facilities, the ADC assures the sustainability of farming for the future.

The ADC assists Central Oahu farmers with delivery of a stable source of non-potable water for agricultural activities by managing the WWS. As the ADC acquires more agricultural lands and infrastructure such as in Kekaha and Kalepa on Kaua'i and Galbraith Estate on Oahu, it seeks ways to redeploy the land for active agricultural production and rehabilitate deteriorated infrastructure. With the acquisition and renovation of facilities such as the former Tamura Warehouse and former Dole-owned warehouses and buildings, modern processing facilities will be made available for a broader scope of use by agricultural producers.

The ADC supports, encourages and facilitates the formation of producer cooperatives to manage land and operate and maintain water systems.

The ADC continues to acquire public and private land and irrigation systems by processes such as Governor's Executive Order and direct purchase. By participating with programs such as Natural Resources Conservation Services' (NRCS) Farm and Ranch Land Protection Program, Department of Land and Natural Resources' Legacy Land Conservation program and the City and County of Honolulu's Clean Water Natural Lands, funding is coordinated to purchase land that can be preserved for agriculture.

E. Identification of Important Program Relationships

State: Departments of Agriculture; Land and Natural Resources; Business, Economic Development and Tourism; Labor and Industrial Relations; Health, Defense; Hawaiian Homelands; and Transportation. Office of Hawaiian Affairs, Manufacturing Extension Partnership-High Technology Development Corporation, and University of Hawaii - College of Tropical Agriculture and Human Resources.

Federal: U.S. Department of Agriculture (NRCS, National Agricultural Statistics Service, Farm Service Agency, Agriculture Research Service), Department of Commerce (Economic Development Agency and National Oceanographic and Atmosphere Administration), Department of Defense (U.S. Army Corps of Engineers, U.S. Navy, and U.S. Army), Environmental Protection Agency and U.S. Geological Survey.

County: All island Counties, Civil Defense, Economic Development, Planning, Water, and Public Works.

Others: Kunia Water Cooperative, Koolau Mountains Watershed Partnership, Kau Agricultural Water Cooperative District, Hawaii Agriculture Research Center, Hawaii Farm Bureau Federation, East Kauai Water Users' Cooperative, Kauai Farm Bureau Development Corporation, Kekaha Agriculture Association, Waiaka Hog Farmers Cooperative, Hawaii Cattlemen's Council, Kalepa Coalition, Ag Leadership Foundation, Trust for Public Land.

F. Description of Major External Trends Affecting the Program

The agricultural industry in Hawaii continues to transition plantation lands in Hawaii, Kauai, and Oahu. Tracts of prime agricultural land are still available, providing opportunities for new diversified agricultural projects and bio-energy/renewable energy projects. Former plantation irrigation systems, dams, and reservoirs need major rehabilitation and continuous maintenance.

To address the need to provide a source of alternatives to fossil fuels and more affordable animal feed, the ADC is developing zero waste and bio-digester projects that can convert food and plant waste into animal feed and/or bio-fuel.

G. Discussion of Cost, Effectiveness, and Program Size Data

There are no significant discrepancies between planned and actual cost, effectiveness and program size levels. With a total staff of eleven employees, the ADC and WWS programs achieve their objectives by delegating operation and maintenance activities to tenants, water users and their affiliated cooperatives, and by contracting with consultants or contractors with expertise in needed areas such as project management, National Pollutant Discharge Elimination System permit reporting, quality assurance, feasibility studies, environmental assessments, etc.

The ADC focuses its effort on land and water projects that provide opportunities for agribusinesses to expand and that have the potential to generate revenue or be self-supporting.

H. Discussion of Program Revenue

Revenues are derived from water delivery charges assessed on WWS users, rent charged to tenants on Kekaha and Kalepa agricultural lands, and from a service contract with the U.S. Navy at the Pacific Missile Range Facility.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

PROGRAM ID: AGR192
 PROGRAM STRUCTURE NO. 01030403
 PROGRAM TITLE: GENERAL ADMINISTRATION FOR AGRICULTURE

OPERATING AND CAPITAL APPROPRIATIONS

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PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	27.00*	27.00*	31.00*	31.00*	31.0*	31.0*	31.0*	31.0*
PERSONAL SERVICES	1,311,088	1,904,888	1,975,647	2,016,443	2,016	2,016	2,016	2,016
OTHER CURRENT EXPENSES	274,351	202,468	984,468	984,468	985	985	985	985
EQUIPMENT	32,496							
TOTAL OPERATING COST	1,617,935	2,107,356	2,960,115	3,000,911	3,001	3,001	3,001	3,001
BY MEANS OF FINANCING								
GENERAL FUND	22.00*	22.00*	26.00*	26.00*	26.0*	26.0*	26.0*	26.0*
	1,451,334	1,781,076	1,851,835	1,892,631	1,893	1,893	1,893	1,893
SPECIAL FUND	5.00*	5.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
	166,601	326,280	1,108,280	1,108,280	1,108	1,108	1,108	1,108
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	100,000							
DESIGN	500,000	100,000	100,000	100,000				
CONSTRUCTION	400,000	2,400,000	1,300,000	400,000				
TOTAL CAPITAL APPROPRIATIONS	1,000,000	2,500,000	1,400,000	500,000				
BY MEANS OF FINANCING								
G.O. BONDS	1,000,000	2,500,000	1,400,000	500,000				
TOTAL POSITIONS	27.00*	27.00*	31.00*	31.00*	31.00*	31.00*	31.00*	31.00*
TOTAL PROGRAM COST	2,617,935	4,607,356	4,360,115	3,500,911	3,001	3,001	3,001	3,001

PROGRAM ID: AGR192
 PROGRAM STRUCTURE: 01030403
 PROGRAM TITLE: GENERAL ADMINISTRATION FOR AGRICULTURE

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<u>MEASURES OF EFFECTIVENESS</u>								
1. % CHANGE OF TOTAL VALUE OF CROPS AND LIVESTOCK	2	2	2	2	2	2	2	2
2. # OF ACRES RECLASSIFIED FROM AG TO URBAN USE	464	300	300	300	300	300	300	300
3. % PERSONNEL ACTIONS PROCESSED WITHIN PAYROLL CYCLE	86	95	95	95	95	95	95	95
4. % OF VENDOR PAYMENTS MADE WITHIN 30 DAYS	95	95	95	95	95	95	95	95
5. % OF DATA PROCESSING REQUESTS COMPLETED	92	95	95	95	95	95	95	95
<u>PROGRAM TARGET GROUPS</u>								
1. TOTAL ACRES IN DIVERSIFIED CROPS AND LIVESTOCK	1099000	1121000	1121000	1121000	1121000	1121000	1121000	1121000
2. DIVERSIFIED FARM OPERATORS AND FARM WORKERS (#)	12500	13000	13000	13000	13000	13000	13000	13000
3. INVENTORY OF IMPORTANT AG LANDS (ACRES)	101648	101648	101648	101648	101648	101648	101648	101648
4. EMPLOYEES (NUMBER)	260	328	328	328	328	328	328	328
5. DIVISIONS (NUMBER)	6	6	6	6	6	6	6	6
6. BRANCHES (NUMBER)	12	12	12	12	12	12	12	12
7. ATTACHED AGENCIES (NUMBER)	1	1	1	1	1	1	1	1
<u>PROGRAM ACTIVITIES</u>								
1. # LAND USE PERMIT APPL REVIEWED AFFECTING AG LANDS	22	25	25	25	25	25	25	25
2. NUMBER OF PERSONNEL ACTIONS PROCESSED	1832	2000	2000	2000	2000	2000	2000	2000
3. NUMBER OF PURCHASE ORDERS PROCESSED	2400	2000	2000	2000	2000	2000	2000	2000
4. NUMBER OF PETTY CASH CHECKS PROCESSED	155	300	300	300	300	300	300	300
5. NUMBER OF DATA PROCESSING REQUESTS RECEIVED	554	600	600	600	600	600	600	600

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

To enhance the effectiveness and efficiency of the overall program by providing program leadership, staff support services, and other administrative services; and to conserve and protect important agricultural lands in agricultural use, and expand the contribution of diversified agriculture to the state's economy.

Prepares, coordinates, and monitors efforts to implement general and special plans; administers the planning of, and prepares project plans for new agricultural park projects, in coordination with the Agricultural Resource Management Division; reviews agricultural needs related to land use, and prepares recommendations regarding State and County land use policies and procedures; and prepares and disseminates tabular and map data on the productivity and use of agricultural lands.

B. Description of Request and Compliance with Act 263, SLH 1994

Transfer in four positions and \$184,740 in general funds from various programs to better utilize available resources to address areas of need.

Transfer in \$782,000 in special funds ceiling from various programs to better utilize available resources to address areas of need.

General obligation bond funds in the amount of \$1.4 million in FY 16 and \$500,000 in FY 17 are being requested for Miscellaneous Health, Safety, Code and Other Requirements.

Administrative Services Office

Provides staff support services to the various departmental programs in the areas of personnel, fiscal, budget and management, property management, automotive maintenance, information processing, office automation, and office and duplicating services.

C. Description of Activities Performed

Chairperson's Office

Plans, directs, and coordinates the various activities of the department within the scope of laws and established policies and regulations; maintains relationships with the Governor, the Legislature, Federal, State, County agencies and agricultural organizations; and administers a public affairs program.

D. Statement of Key Policies

Emphasis continues to be placed on aggressively pursuing economic development activities within the department. Included in the various Department of Agriculture program budgets are limited resources needed to fund control projects for major pests of agriculture; programs to improve the marketing of Hawaii agricultural products; programs to improve the management and decision making support activities for agriculture; programs to develop meaningful information on Hawaiian agricultural resources; and programs to increase the production of Hawaiian agricultural commodities through such things as agricultural parks, irrigation systems and expansion of the capital base to finance the agricultural industry. The department is continuing to maintain its support services and facilities throughout the State to serve the departmental personnel and public.

E. Important Program Relationships

Federal Agencies: Departments of Agriculture; Health and Human Services; Environmental Protection Agency; and Soil Conservation Service.

State Agencies: Department of Land and Natural Resources; Department of Transportation; and College of Tropical Agriculture and Human Resources, University of Hawaii.

County Agencies: Planning departments and water departments.

Others: Agriculture groups; private organizations; and news media.

F. Description of Major External Trends Affecting the Program

Increased emphasis on the diversification of our agricultural base and the utilization of agricultural lands will result in greater levels of activity for this program. In addition, the passage and adoption of new Federal and state legislation, standards and requirements without increased resources will have a significant impact on the department's ability to respond effectively and efficiently to the public served.

G. Discussion of Cost, Effectiveness and Program Size Data

Reductions in personnel and resources due to the slow economy and reduced government spending have impacted program effectiveness and level of service. In addition, new Federal and State legislation, standards and requirements as well as new programs have continued to place new responsibilities and demands on the support staff with no additional resources provided.

H. Discussion of Program Revenues

None.

I. Summary of Analysis Performed

None.

J. Further Consideration

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: AGR153
 PROGRAM STRUCTURE NO. 010403
 PROGRAM TITLE: AQUACULTURE DEVELOPMENT PROGRAM

PROGRAM EXPENDITURES	--IN DOLLARS--				--IN THOUSANDS--			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
PERSONAL SERVICES	185,012	281,388	304,719	312,531	313	313	313	313
OTHER CURRENT EXPENSES	158,038	154,017	154,017	154,017	154	154	154	154
EQUIPMENT	2,362							
TOTAL OPERATING COST	345,412	435,405	458,736	466,548	467	467	467	467
BY MEANS OF FINANCING	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
GENERAL FUND	294,441	310,405	333,736	341,548	342	342	342	342
SPECIAL FUND	50,971	125,000	125,000	125,000	125	125	125	125
CAPITAL INVESTMENT APPROPRIATIONS								
CONSTRUCTION		549,000						
EQUIPMENT		1,000						
TOTAL CAPITAL APPROPRIATIONS		550,000						
BY MEANS OF FINANCING								
G.O. BONDS		550,000						
TOTAL POSITIONS	4.00*	4.00*	4.00*	4.00*	4.00*	4.00*	4.00*	4.00*
TOTAL PROGRAM COST	345,412	985,405	458,736	466,548	467	467	467	467

PROGRAM ID: AGR153
 PROGRAM STRUCTURE: 010403
 PROGRAM TITLE: AQUACULTURE DEVELOPMENT PROGRAM

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. AQUACULTURE PRODUCTION (THOUSANDS OF POUNDS)	500	600	700	750	750	750	750	750
2. PRIMARY VALUE OF AQUACULTURE PRODUCTION (\$000)	45000	50000	55000	70000	75000	75000	75000	75000
3. TOTAL AQUACULTURE EMPLOYMENT	351	360	400	400	400	400	400	400
PROGRAM TARGET GROUPS								
1. AQUACULTURE OPERATIONS STATEWIDE	75	80	85	90	95	100	100	100
PROGRAM ACTIVITIES								
1. INFORMATION SENT (NUMBER)	200	175	175	175	175	175	175	175
2. PERMIT ASSISTANCE (NUMBER)	200	200	200	200	200	200	200	200
3. DISEASE ASSISTANCE (NUMBER OF CASES)	250	250	250	250	250	250	250	250
4. PROMOTIONAL EVENTS AND PRESENTATIONS (NUMBER)	4	4	4	4	4	4	4	4
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
CHARGES FOR CURRENT SERVICES	2	116	144	144	144	144	144	144
TOTAL PROGRAM REVENUES	2	116	144	144	144	144	144	144
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	2	116	144	144	144	144	144	144
TOTAL PROGRAM REVENUES	2	116	144	144	144	144	144	144

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

To develop a sustainable and profitable commercial aquaculture industry by encouraging a diversity of products, improving management practices and technologies, and providing direct assistance with regulations, disease, marketing, and new business development.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

No new programs or significant adjustments are being requested in the FB 16-17 budget request.

C. Description of Activities Performed

Aquaculture activities address three broad areas: planning and coordination, provision of support services, and carrying out and funding research and technical extension. Plans and policies are formulated and liaison is maintained with sister state and county agencies, as well as national and international research and development activities and interests. Direct assistance is provided in such key areas as: technical and business information; disease management and prevention; permit acquisition and compliance; marketing of products, services and investment opportunities; and new business development and expansion. Resources are also directed at selected short-term applied research, provision of technical support and limited grant development to address industry needs.

D. Statement of Key Policies Pursued

The State Constitution, Article XI, mandates promoting conservation and development of the State's natural resources. Chapter 141-2.5, Hawaii

Revised Statutes, vests in the Department of Agriculture with the responsibility and specific authorities to develop and manage aquaculture development programs. Program policies encourage the diversification of species and sustainable aquaculture technologies and a supportive business climate for investment, as a means of expanding and diversifying the state's economy and creating jobs on all islands. Aquaculture is a natural resource-based industry that is environmentally sound and socially acceptable.

E. Identification of Important Program Relationships

The Department of Agriculture has been designated the lead agency for aquaculture development. Aquaculture development involves important relationships with governments and organizations on the mainland and throughout the Asia-Pacific Region, as well as Federal, State, County and private groups. Planning, policy, business, and regulatory climates, research, training, education, professional conferences, and finance and marketing are areas of mutual interest and frequent interaction. The University of Hawaii system supports the Program with research and training. Federal support comes from the U.S. Department of Commerce and the U.S. Department of Agriculture's aquaculture programs, including the Pacific Regional Center for Tropical and Subtropical Aquaculture in Hawaii. The Program maintains close working relations with sister agencies, Hawaii's private growers, consultants, non-profit organizations, and secondary schools with aquaculture programs.

F. Description of Major External Trends Affecting the Program

Aquaculture is a multimillion-dollar growth industry, in Hawaii and worldwide, that globally produces one third of the world's seafood. Growing concern over world food shortages, and declining production of wild fishery stocks, has focused worldwide attention on expanding

aquaculture. National goals include increasing production and jobs, balancing trade, and fostering sustainable rural development. World aquaculture production has tripled since 1976, and should triple again by 2025 to cover projected shortfalls in fisheries production. U.S. production has tripled since the 1980's and is now worth \$1B annually. With increased emphasis by Congress on increasing domestic supplies of seafood and a target U.S. goal of a \$5B dollar industry by 2025, interest within the Federal government is very high.

Hawaii's industry is positioned to enjoy long-term advantage from these trends by developing needed technologies, exporting technology and expertise and applying them to commercial development in Hawaii.

G. Discussion of Cost, Effectiveness and Program Size Data

Discrepancies Between Planned and Actual Levels

Cost - Actual expenditures met expectations.

Effectiveness - Production value and employment were within forecast.

Size – The number of farms remained fairly constant in recent years.
The amount of disease assistance decreased due to staff vacancies.

Changes from Current to Upcoming Budget Periods

Cost – The program budget request reflects a current services budget.

Effectiveness - Aquaculture farms, production and jobs are expected to increase as disease, finance, marketing, and siting issues are resolved and new species identified.

Size - Operating personnel and costs were significantly reduced in 2010; projections for the activity reflect targeted efforts to maintain a level of service with the resources available, despite anticipated larger increases in need. Full staffing should permit additional caseload.

H. Discussion of Program Revenues

Revenue projections are based on establishment of a fee schedule for diagnostics through the Special Fund.

I. Summary of Analysis Performed

The program will strive to adjust to personnel limitations and operating resources to maintain the targeted levels of effectiveness and service.

J. Further Considerations

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO. 04

PROGRAM TITLE: ENVIRONMENTAL PROTECTION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	22.00*	22.00*	22.00*	22.00*	22.0*	22.0*	22.0*	22.0*
PERSONAL SERVICES	1,287,690	1,487,521	1,683,875	1,723,793	1,724	1,724	1,724	1,724
OTHER CURRENT EXPENSES	353,805	841,003	840,103	840,103	840	840	840	840
EQUIPMENT	2,745	200,000	200,000	200,000	200	200	200	200
TOTAL OPERATING COST	1,644,240	2,528,524	2,723,978	2,763,896	2,764	2,764	2,764	2,764
BY MEANS OF FINANCING								
GENERAL FUND	12.00*	12.00*	12.00*	12.00*	12.0*	12.0*	12.0*	12.0*
	481,235	593,119	642,593	659,837	660	660	660	660
FEDERAL FUNDS	2.00*	*	*	*	*	*	*	*
	287,235							
OTHER FEDERAL FUNDS	*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
		433,429	446,129	446,129	446	446	446	446
REVOLVING FUND	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	875,770	1,501,976	1,635,256	1,657,930	1,658	1,658	1,658	1,658
TOTAL POSITIONS	22.00*	22.00*	22.00*	22.00*	22.00*	22.00*	22.00*	22.00*
TOTAL PROGRAM COST	1,644,240	2,528,524	2,723,978	2,763,896	2,764	2,764	2,764	2,764

PROGRAM ID: AGR846
 PROGRAM STRUCTURE NO. 040102
 PROGRAM TITLE: PESTICIDES

OPERATING AND CAPITAL APPROPRIATIONS

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PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	22.00*	22.00*	22.00*	22.00*	22.0*	22.0*	22.0*	22.0*
PERSONAL SERVICES	1,287,690	1,487,521	1,683,875	1,723,793	1,724	1,724	1,724	1,724
OTHER CURRENT EXPENSES	353,805	841,003	840,103	840,103	840	840	840	840
EQUIPMENT	2,745	200,000	200,000	200,000	200	200	200	200
TOTAL OPERATING COST	1,644,240	2,528,524	2,723,978	2,763,896	2,764	2,764	2,764	2,764
BY MEANS OF FINANCING								
GENERAL FUND	12.00*	12.00*	12.00*	12.00*	12.0*	12.0*	12.0*	12.0*
	481,235	593,119	642,593	659,837	660	660	660	660
	2.00*	*	*	*	*	*	*	*
FEDERAL FUNDS	287,235							
	*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
OTHER FEDERAL FUNDS		433,429	446,129	446,129	446	446	446	446
	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
REVOLVING FUND	875,770	1,501,976	1,635,256	1,657,930	1,658	1,658	1,658	1,658
TOTAL POSITIONS	22.00*	22.00*	22.00*	22.00*	22.00*	22.00*	22.00*	22.00*
TOTAL PROGRAM COST	1,644,240	2,528,524	2,723,978	2,763,896	2,764	2,764	2,764	2,764

PROGRAM ID: AGR846
 PROGRAM STRUCTURE: 040102
 PROGRAM TITLE: PESTICIDES

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. # HIGHLY TOXIC EXP TO PEST THREAT TO LIFE OR HLTH	3	10	10	10	10	10	10	10
2. #DRINKG WATER SOURCES REQ TRTMT TO MEET HTH STDS	0	12	12	12	12	12	12	12
3. CROP LOSS PREVENTED BY EMERGENCY USE OF PESTICIDES	0	2000	2000	2000	2000	2000	2000	2000
PROGRAM TARGET GROUPS								
1. NO. OF APPLS CERT FOR RESTR USE OF PESTICIDES	1409	1500	1750	1750	1750	1750	1750	1750
2. NO. OF LICENSED DEALERS	22	22	22	22	22	22	22	22
3. LICENSEES OF PESTICIDE PRODUCTS	795	850	850	850	850	850	850	850
4. NO. OF AGRICULTURAL LABORERS	12500	12500	12500	12500	12500	12500	12500	12500
5. NON-CERTIFIED APPLICATORS	10500	10500	10500	10500	10500	10500	10500	10500
PROGRAM ACTIVITIES								
1. CERTIF OF RESTRICTED PESTICIDE USERS	284	325	325	325	325	325	325	325
2. FIELD INSP MONITORING PEST USE (AG & NON AG)	273	400	400	400	400	400	400	400
3. INVEST OF COMPLAINTS OF ALLEGED PESTICIDE MISUSE	112	50	50	50	50	50	50	50
4. LICENSING DEALERS OF RESTRICTED PESTICIDES	22	22	22	22	22	22	22	22
5. SAMP PESTICIDE PROD & ENV SURFACES FOR RESIDUES	329	500	500	500	500	500	500	500
6. MARKET INSPECTIONS	36	75	75	75	75	75	75	75
7. PESTICIDE PRODUCT REGISTRATION (NO. OF PRODUCTS)	3099	2800	2800	2800	2800	2800	2800	2800
8. MINOR USE REGISTRATIONS	3	10	10	10	10	10	10	10
9. GROUND WATER REVIEWS	3	4	5	5	5	5	5	5
10. CONSULT W/ FISH & WLDIF SVCS FOR ENDANGERED SP IMP	4	2	2	2	2	2	2	2
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
LICENSES, PERMITS, AND FEES	4	4	4	4	4	4	4	4
REVENUES FROM THE USE OF MONEY AND PROPERTY	3	5	5	5	5	5	5	5
REVENUE FROM OTHER AGENCIES: FEDERAL	374	380	380	380	380	380	380	380
CHARGES FOR CURRENT SERVICES	30	30	30	30	30	30	30	30
FINES, FORFEITS AND PENALTIES	1	5	5	5	5	5	5	5
NON-REVENUE RECEIPTS	248		300	300	300	300	300	300
TOTAL PROGRAM REVENUES	660	424	724	724	724	724	724	724
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	320	69	369	369	369	369	369	369
SPECIAL FUNDS	337	350	350	350	350	350	350	350
ALL OTHER FUNDS	3	5	5	5	5	5	5	5
TOTAL PROGRAM REVENUES	660	424	724	724	724	724	724	724

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

To ensure the effective, efficient, and safe use of pesticides and to minimize their possible adverse effects to humans or the environment while considering the benefits of their use.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

Increase revolving funds ceiling by \$51,891 to fund increased fringe benefit costs in FY 16 and FY 17.

Increase other federal funds ceiling by \$13,600 to fund increased fringe benefit costs in FY 16 and FY 17.

C. Description of Activities Performed

Certification Activities - Restricted pesticide users and restricted-use pesticide dealers must obtain certificates and licenses from the Department. Both must pass a written examination. Restricted pesticide users must renew their certificates every five years. Renewal is done through attending classes or by written examination. Restricted pesticide dealers must renew their licenses every year. Fees are assessed for the administration of examinations and the annual issuance of dealers' licenses.

Educational Activities - Field consultative visits are conducted to provide information and training to applicators and to prevent pesticide misuse. Educational classes are offered to certified applicators and the general public on pesticide issues.

Pesticide Licensing - Before pesticides may be offered for sale in Hawaii, they must be licensed. Program activities are to issue experimental

permits to gather necessary data to support special local needs registrations, and license products that meet the standards of the Administrative Rules concerning pesticides and Federal pesticide law and rules. A licensing fee is charged for each product. This fee is deposited in the Pesticide Use Revolving Fund. This fund is used for personnel costs, operating costs and contracts for services.

Investigation Activities - Inspections are conducted to assure compliance with label directions and to detect misuse. Citizen complaints relating to pesticides are investigated as top priority actions for the program. Pesticide producers and dealers are inspected to determine compliance with the licensing and labeling requirements, to assure sales to appropriately certified applicators, and to sample pesticides for chemical composition.

Enforcement Activities - Noncompliance with State Pesticides Law and Administrative Rules are addressed in Warning Notices, Stop-Sale Orders, and/or Civil Penalty Proceedings

D. Statement of Key Policies Pursued

The Pesticides Program has jurisdiction for enforcement of the Hawaii Pesticides Law (Chapter 149A, HRS) and Administrative Rules; and State-Federal cooperative agreements relating to pesticides under the Federal Insecticide, Fungicide, and Rodenticide Act, as amended.

E. Identification of Important Program Relationships

University of Hawaii, College of Tropical Agriculture and Human Resource (UH) conducts research on chemical pest control and provides data in support of special local need registrations reviewed and issued by the Department. The UH Cooperative Extension Service conducts applicator

certification training with certification issued by the Department in a coordinated program. The Department of Health has related program responsibilities, including pesticide residues in groundwater and food, pesticides used for vector control, and pesticide incident reporting.

The U.S. Environmental Protection Agency (EPA) enforces federal pesticide laws and regulations and has cooperative enforcement, certification, and program implementation agreements (worker protection, water quality protection, and endangered species protection) with the department.

F. Description of Major External Trends Affecting the Program

1. Amendments to federal law, including the Federal Food Drug and Cosmetic Act, have changed risk assessment procedures for pesticides. Known as the Food Quality Protection Act, these amendments set new standards for pesticide residues in food. The most important change is that the EPA must now consider all pesticides with a common mechanism of toxicity and all routes of exposure in assessing risks. This process will likely exacerbate pesticide availability issues for minor pesticide uses (which include most of Hawaii's crops).
2. Regulating plant incorporated protectant pesticides under an agreement with the EPA will require considerably more effort than required for conventional chemical pesticides. More than one visit will be required for each experimental permit issued by the EPA and multi-agency coordination will be required to determine the fate of the seed. All program costs for this effort are to be paid by the EPA.

G. Discussion of Cost, Effectiveness, and Program Size Data

1. Cost - Total program costs include funds from the State budget and Federal funds. The general fund budget is approximately \$640,000. This is supplemented by \$216,000 in federal support for the enforcement and certification programs and \$116,000 to develop new pesticide regulatory programs. There is also approximately \$1,500,000 budgeted from Pesticide Use Revolving fund which is to be used to support pesticide program activities.
2. Effectiveness - The methods to measure program effectiveness include severe pesticides injuries reported to the Poison Control Center hotline. The number of drinking water sources with levels of pesticides of concern, program success in meeting contract obligations with EPA Region IX, and trends in pest use inspections indicating users are in compliance with product labels to assure the safe and efficient use of pesticides in Hawaii.
3. Size - The current state and federally funded positions are: Maui County has one position, a Pesticide Inspector; Hawaii has four positions, three Inspectors and one Education Specialist, Kauai County has two Inspectors. The majority of the staff, including the Program Manager, is assigned to Honolulu County.

H. Discussion of Program Revenues

The program has six sources of revenue: EPA grants; licenses and permits issued to dealers and sales outlets; annual license fees for pesticide distribution and sale in Hawaii; applicator certification examination fee; pesticide training fees; and civil penalties for violations of State Pesticides Law.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO. 10

PROGRAM TITLE: INDIVIDUAL RIGHTS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	11.00*	11.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
PERSONAL SERVICES	211,016	621,074	674,753	678,726	679	679	679	679
OTHER CURRENT EXPENSES	120,361	98,451	98,451	98,451	98	98	98	98
EQUIPMENT	26,897	5,000	5,000	5,000	5	5	5	5
MOTOR VEHICLE		80,000	80,000	80,000	80	80	80	80
TOTAL OPERATING COST	358,274	804,525	858,204	862,177	862	862	862	862
BY MEANS OF FINANCING								
GENERAL FUND	7.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
	332,967	384,525	407,204	411,177	411	411	411	411
SPECIAL FUND	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	25,307	420,000	451,000	451,000	451	451	451	451
TOTAL POSITIONS	11.00*	11.00*	11.00*	11.00*	11.00*	11.00*	11.00*	11.00*
TOTAL PROGRAM COST	358,274	804,525	858,204	862,177	862	862	862	862

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: **AGR812**
 PROGRAM STRUCTURE NO. **10010402**
 PROGRAM TITLE: **MEASUREMENT STANDARDS**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	11.00*	11.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
PERSONAL SERVICES	211,016	621,074	674,753	678,726	679	679	679	679
OTHER CURRENT EXPENSES	120,361	98,451	98,451	98,451	98	98	98	98
EQUIPMENT	26,897	5,000	5,000	5,000	5	5	5	5
MOTOR VEHICLE		80,000	80,000	80,000	80	80	80	80
TOTAL OPERATING COST	358,274	804,525	858,204	862,177	862	862	862	862
BY MEANS OF FINANCING								
	7.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
GENERAL FUND	332,967	384,525	407,204	411,177	411	411	411	411
	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
SPECIAL FUND	25,307	420,000	451,000	451,000	451	451	451	451
TOTAL POSITIONS	11.00*	11.00*	11.00*	11.00*	11.00*	11.00*	11.00*	11.00*
TOTAL PROGRAM COST	358,274	804,525	858,204	862,177	862	862	862	862

PROGRAM ID: AGR812
 PROGRAM STRUCTURE: 10010402
 PROGRAM TITLE: MEASUREMENT STANDARDS

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. COMPLIANCE RATE FOR COMMERCIAL MEASURING DEVICES	90	90	90	90	90	90	90	90
2. PERCENTAGE OF MEASURING DEVICES INSPECTED	37	50	50	50	50	50	50	50
3. COMPLIANCE RATE FOR SERVICE AGENCIES	67	90	100	100	100	100	100	100
4. COMPLIANCE RATE FOR AUTOMOTIVE FUEL OCTANE RATING	92	90	90	90	90	90	90	90
5. PERCENTAGE OF MEASUREMENT STANDARDS CALIBRATED	74	75	75	75	75	75	75	75
6. COMPLIANCE RATE FOR PRICING	95	95	95	95	95	95	95	95
7. PERCENTAGE OF STORES INSPECTED FOR PRICING	25	25	25	25	25	25	25	25
8. COMPLIANCE RATE FOR PACKAGE CONTENT	50	50	50	50	50	50	50	50
9. COMPLIANCE RATE FOR PACKAGE LABELING	50	50	50	50	50	50	50	50
PROGRAM TARGET GROUPS								
1. BUSINESSES USING WEIGHING DEVICES	2017	2000	2100	2100	2100	2100	2100	2100
2. BUSINESSES USING VOLUMETRIC DEVICES	468	450	450	450	450	450	450	450
3. BUSINESSES USING LINEAR DEVICES	2515	2500	2500	2500	2500	2500	2500	2500
4. SERVICE AGENCIES FOR MEASURING DEVICES	46	50	50	50	50	50	50	50
5. STORES USING PRICE SCANNERS	1060	1060	1060	1060	1060	1060	1060	1060
6. MEASUREMASTER	75	75	75	75	75	75	75	75
7. DE FACTO POPULATION OF HAWAII (THOUSANDS)	1405	1480	1480	1480	1480	1480	1480	1480
PROGRAM ACTIVITIES								
1. # OF MEASURING DEVICES INSPECTED - WEIGHT	31	50	50	50	50	50	50	50
2. # OF MEASURING DEVICES INSPECTED - VOLUME	15	50	50	50	50	50	50	50
3. # OF MEASURING DEVICES INSPECTED - LINEAR	2512	2500	2500	2500	2500	2500	2500	2500
4. # OF REPAIR SERVICES MONITORED FOR QUALITY	458	450	450	450	450	450	450	450
5. # OF MEASUREMENT STANDARDS CALIBRATED	1636	1640	1600	1600	1600	1600	1600	1600
6. # OF OCTANE TESTS DONE ON AUTOMOTIVE FUEL	48	48	50	50	50	50	50	50
7. # CONSUMER PKG INSPECT FOR QUANT OF CONTENTS (000)	1000	1000	1000	1000	1000	1000	1000	1000
8. # OF CONSUMER PACKAGE LABELS INSPECTED	300	300	300	300	300	300	300	300
9. # CONSUMER PRODS INSPECTED FOR PRICE VERIFICATION	7000	7000	7000	7000	7000	7000	7000	7000
10. NUMBER OF MEASURING DEVICES LICENSED	380	380	400	400	400	400	400	400
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
CHARGES FOR CURRENT SERVICES	507	501	501	501	501	501	501	501
TOTAL PROGRAM REVENUES	507	501	501	501	501	501	501	501
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	507	501	501	501	501	501	501	501
TOTAL PROGRAM REVENUES	507	501	501	501	501	501	501	501

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

To minimize inaccuracy or fraudulent practices in commercial measurement, labeling, and pricing to reduce losses for sellers and consumers through a program of licensing, inspecting, testing, calibrating, and investigating complaints.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

Increase the special funds ceiling by \$31,000 in FY 16 and FY 17 to fund increased fringe benefit costs.

C. Description of Activities Performed

1. Inspect and test of motor fuel dispensers at wholesale and retail levels to assure accuracy and compliance with specifications.
2. Inspect and test of scales at wholesale and retail levels to assure accuracy and compliance with NIST specifications.
3. Test taximeters and other linear measuring devices to assure accuracy and compliance with specifications.
4. Calibrate standards used by inspectors, state and private laboratories, and service agents to calibrate devices susceptible to commercial usage.
5. Check retail prices to verify that prices are posted and the correct price is being charged at the point of sale.
6. Analyze labels submitted for compliance with state and federal law. Check labels on consumer packages to assure compliance with labeling laws.
7. Test and analyze consumer packages to assure accurate Net Content, statement of identity, and statement of responsibility.
8. License and monitor all commercial devices, service agents, and measuremasters.

9. Conduct testing of retail motor fuel (gasoline) for octane.

D. Statement of Key Policies Pursued

1. Provide effective services and activities to protect businesses and individual consumers from unfair commercial practices involving measurement, quality of products, or labeling.
2. Conduct enforcement on an educational basis if possible.
3. Improve enforcement and client educational activities by using the latest sampling methods, automated data processing equipment, communication technology, and information presentation practices.

E. Identification of Important Program Relationships

U.S. Department of Commerce, National Institute of Standards and Technology (NIST), which has a statutory responsibility for "cooperation with the States in securing uniformity of weights and measures and methods of inspection" throughout the United States. The metrology laboratory must meet established criteria and resolve laboratory problems presented by NIST to receive and maintain certification. The laboratory also participates in the Western Regional Assurance Program along with the 10 western states under the auspices of NIST. The enforcement program works with NIST in developing specifications and tolerances for commercial measuring devices. Collaboration with the U.S. Food and Drug Administration and the Hawaii Department Of Health, Food and Drug Branch, and the Hawaii Department of Land and Natural Resources, to enforce federal and state package and labeling requirements for the labeling of meat and poultry products; and the Federal Trade Commission for labeling of non-food products.

Partnership with local county motor vehicle licensing agencies, Taxi Control, the Hawaii Criminal Justice Data Center, and other State Departments of Motor Vehicles to obtain information relating to odometer fraud investigations and the inspection of Taxi meters.

American Petroleum Institute, government and private industry petroleum testing laboratories, American Society for Testing and Materials, and the Federal Trade Commission for setting standards developing testing methodology and enforcing labeling requirements for petroleum products.

F. Description of Major External Trends Affecting the Program

Due to current economic conditions it is expected that the number of businesses using commercial devices in the state will diminish. Large fluctuations in energy costs will make consumers more aware of how much they are paying for retail motor fuel. This increase in awareness and price sensitivity will increase consumer complaints regarding the accuracy and quality of the motor fuel they are purchasing, increasing the number of complaints the branch will receive and investigate regarding retail motor fuel pump accuracy and octane number.

County of Honolulu taxi rate changes and taxi meter adjustments have required the program to inspect all commercial taxi meters used on Oahu twice in a twelve month period.

Due to reductions in force, the program no longer supports coffee and other industries with regard to labeling accuracy or complaints and now focuses inspection activities on sampling rather than 100 percent annual or semi-annual inspection as previously provided. No neighbor island support is active.

G. Discussion of Cost, Effectiveness, and Program Size Data

Budgetary restrictions and reductions have required the branch to maintain essential services to the public year to year at less expense to the general fund. Elimination of Inspector positions on some neighbor islands has restricted the branch's ability to provide essential services on those islands. Inspectors are sent to those islands to follow up on complaints and to provide essential services.

H. Discussion of Program Revenue

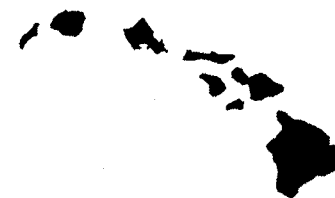
Program revenues are derived from licensing commercial measuring devices and measuremasters. Annual revenues are anticipated to increase due to administrative rule changes that will increase license fees, require calibration fees for standards, and license fees for registered service agents. The proposed fee increases are intended to more adequately cover the cost of providing essential services to the public.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.



Capital Budget Details

STATE OF HAWAII

PROGRAM ID

AGR-122

PROGRAM STRUCTURE NO. 01030201

PROGRAM TITLE

PLANT PEST AND DISEASE CONTROL

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS	
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19		FY 19-20
PROGRAM TOTALS														
			PLANS		1,100	1,100								
			DESIGN		1,410	1,410								
			CONSTRUCTION		16,474	16,474								
			EQUIPMENT		70	70								
			TOTAL		19,054	19,054								
			G.O. BONDS		14,054	14,054								
			FEDERAL FUNDS		5,000	5,000								

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO. 0103020201

PROGRAM TITLE

AGR-131

0103020201

RABIES QUARANTINE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	
PROGRAM TOTALS														
			DESIGN	49	49									
			CONSTRUCTION	231	231									
			TOTAL	280	280									
			G.O. BONDS	280	280									

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

AGR-141

01030401

AGRICULTURAL RESOURCE MANAGEMENT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
						FY	FY	FY	FY	FY	FY	FY	FY	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	
HA6002	9		NEW	WAIMEA IRRIGATION SYSTEM IMPROVEMENTS, HAWAII										
			PLANS	2	2									
			DESIGN	340	40	300								
			CONSTRUCTION	2,048	348		1,700							
			TOTAL	2,390	390	300	1,700							
			G.O. BONDS	2,390	390	300	1,700							
P14001			NEW	KA'U IRRIGATION SYSTEM, HAWAII										
			DESIGN	100			100							
			CONSTRUCTION	2,400			2,400							
			TOTAL	2,500			2,500							
			G.O. BONDS	2,500			2,500							
P14002			NEW	KEKAHA SHAFT, NEW CONNECTION PIPELINE, KAUAI										
			DESIGN	1		1								
			CONSTRUCTION	199		199								
			TOTAL	200		200								
			G.O. BONDS	200		200								
P14004			NEW	UPCOUNTRY MAUI AGRICULTURAL PARK, MAUI										
			LAND	1,000		1,000								
			DESIGN	1,000		1,000								
			CONSTRUCTION	4,000		4,000								
			TOTAL	6,000		6,000								
			G.O. BONDS	5,000		5,000								
			COUNTY FUNDS	1,000		1,000								

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO. 01030401

PROGRAM TITLE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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AGR-141

AGRICULTURAL RESOURCE MANAGEMENT

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	
SH0602	0001		RENOVATION	STATE IRRIGATION SYSTEM RESERVOIR SAFETY		IMPROVEMENTS, STATEWIDE								
			PLANS	520	520									
			LAND	3	2	1								
			DESIGN	2,082	2,081	1								
			CONSTRUCTION	31,645	22,647	8,998								
			TOTAL	34,250	25,250	9,000								
			G.O. BONDS	28,250	22,250	6,000								
			FEDERAL FUNDS	6,000	3,000	3,000								
199702	11		OTHER	UPCOUNTRY MAUI WATERSHED PROJECT, MAUI										
			PLANS	711	711									
			LAND	305	305									
			DESIGN	1,260	1,256	2	2							
			CONSTRUCTION	26,563	20,567	2,998	2,998							
			EQUIPMENT	11	11									
			TOTAL	28,850	22,850	3,000	3,000							
			G.O. BONDS	17,300	14,300	1,500	1,500							
			FEDERAL FUNDS	11,550	8,550	1,500	1,500							
200402	0002		NEW	MOLOKAI IRRIGATION SYSTEM IMPROVEMENTS,		MOLOKAI								
			PLANS	52	51	1								
			LAND	1			1							
			DESIGN	504	302	199	1	1	1					
			CONSTRUCTION	10,691	5,395		1,998	1,199	2,099					
			EQUIPMENT	2	2									
			TOTAL	11,250	5,750	200	2,000	1,200	2,100					
			G.O. BONDS	11,250	5,750	200	2,000	1,200	2,100					

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO. 01030401

PROGRAM TITLE

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS
						FY	FY	FY	FY	FY	FY	FY	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21
200603	8		REPLACEMENT	WAIMANALO IRRIGATION SYSTEM IMPROVEMENTS, OAHU									
			PLANS	100	100								
			DESIGN	930	680	250							
			CONSTRUCTION	9,320	8,070		1,250						
			TOTAL	10,350	8,850	250	1,250						
			G.O. BONDS	10,350	8,850	250	1,250						
200604	0007		ADDITION	KUNIA AGRICULTURAL PARK, OAHU									
			PLANS	251	251								
			DESIGN	2	1	1							
			CONSTRUCTION	3,497	998	2,499							
			TOTAL	3,750	1,250	2,500							
			G.O. BONDS	3,750	1,250	2,500							
201104	4		RENOVATION	MAIAHOLE WATER SYSTEMS IMPROVEMENTS, OAHU									
			PLANS	101	1	100							
			DESIGN	650	499	150	1						
			CONSTRUCTION	9,249	2,500		6,749						
			TOTAL	10,000	3,000	250	6,750						
			G.O. BONDS	10,000	3,000	250	6,750						
201210	12		REPLACEMENT	WAIANAE AGRICULTURAL PARK, MISCELLANEOUS IMPROVEMENTS, OAHU									
			DESIGN	60			60						
			CONSTRUCTION	540			540						
			TOTAL	600			600						
			G.O. BONDS	600			600						

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
				PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	
201304	007		NEW	WAIMEA HOMESTEAD COMMUNITY AGRICULTURAL PARK, HAWAII										
		DESIGN	525			525								
		CONSTRUCTION	2,975			2,975								
		TOTAL	3,500			3,500								
		G.O. BONDS	3,500			3,500								
980002	003		RENOVATION	LOWER HAMAKUA DITCH WATERSHED PROJECT, HAWAII										
		PLANS	84	83		1								
		LAND	166	165		1								
		DESIGN	1,695	695	2	998								
		CONSTRUCTION	31,135	26,737	4,398									
		TOTAL	33,080	27,680	4,400	1,000								
		G.O. BONDS	19,380	16,680	2,200	500								
		FEDERAL FUNDS	13,700	11,000	2,200	500								
PROGRAM TOTALS														
			PLANS	12,712	12,610	101	1							
			LAND	1,751	748	1,001	2							
			DESIGN	12,649	9,054	1,906	1,687	1	1					
			CONSTRUCTION	172,329	125,329	23,092	20,610	1,199	2,099					
			EQUIPMENT	916	916									
			TOTAL	200,357	148,657	26,100	22,300	1,200	2,100					
			GENERAL FUND	135	135									
			COUNTY FUNDS	1,002	2	1,000								
			FEDERAL FUNDS	45,822	37,122	6,700	2,000							
			PRIVATE CONTRI	612	612									
			G.O. BONDS	152,786	110,786	18,400	20,300	1,200	2,100					

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

AGR-161

01030402

AGRIBUSINESS DEVELOPMENT AND RESEARCH

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT 878

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
				COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	
P14005			NEW		AGRICULTURAL LAND, OAHU									
			LAND			12,500								
			TOTAL			12,500								
			G.O. BONDS			12,500								
P14006			NEW		AGRICULTURAL LAND, OAHU									
			LAND			175,000								
			TOTAL			175,000								
			REVENUE BONDS			175,000								
P15002			NEW		ZERO WASTE CONVERSION PROJECT, HAWAII									
			PLANS			200								
			LAND			550								
			DESIGN			200								
			CONSTRUCTION			900								
			EQUIPMENT			1,150								
			TOTAL			3,000								
			G.O. BONDS			3,000								
P15003			NEW		WASTEWATER RECLAIMED WATER IRRIGATION SYSTEM, WAHIAWA, OAHU									
			PLANS			100								
			DESIGN			2,400								
			TOTAL			2,500								
			G.O. BONDS			2,500								

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21			
		COST	ELEMENT/MOF													
P15004			NEW	WHITMORE PROJECT MASTER PLAN, WAHIAWA, OAHU												
			PLANS	1			1									
			DESIGN	1			1									
			CONSTRUCTION	1,497			1,497									
			EQUIPMENT	1			1									
			TOTAL	1,500			1,500									
			G.O. BONDS	1,500			1,500									
P15005			NEW	THERMOPHILIC BIODIGESTER, OAHU												
			PLANS	1			1									
			DESIGN	1			1									
			CONSTRUCTION	948			948									
			TOTAL	950			950									
			G.O. BONDS	950			950									
P15006			NEW	MALAMA KAUAI, KAUAI												
			CONSTRUCTION	120			120									
			TOTAL	120			120									
			G.O. BONDS	120			120									
201401	5		RENOVATION	AAHOAKA RESERVOIR IMPROVEMENTS, KAUAI												
			CONSTRUCTION	1,000			1,000									
			TOTAL	1,000			1,000									
			G.O. BONDS	1,000			1,000									

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REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS
				COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	
PROGRAM TOTALS													
			PLANS		304	2		302					
			LAND		216,051	28,001	187,500	550					
			DESIGN		4,002	1,400		2,602					
			CONSTRUCTION		6,312	1,847	1,000	3,465					
			EQUIPMENT		1,152	1		1,151					
			TOTAL		227,821	31,251	188,500	8,070					
			G.O. BONDS		52,820	31,250	13,500	8,070					
			REVENUE BONDS		175,000		175,000						
			FEDERAL FUNDS		1	1							

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

AGR-192

01030403

GENERAL ADMINISTRATION FOR AGRICULTURE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS	
				PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20		FY 20-21
141921	2		RENOVATION	DEPARTMENT OF AGRICULTURE, ENERGY EFFICIENCY IMPROVEMENTS, STATEWIDE										
			PLANS	100		100								
			DESIGN	400		400								
			CONSTRUCTION	2,000			2,000							
			TOTAL	2,500		500	2,000							
			G.O. BONDS	2,500		500	2,000							
981921	1		RENOVATION	MISCELLANEOUS HEALTH, SAFETY, CODE, AND OTHER REQUIREMENTS, STATEWIDE										
			PLANS	2	2									
			DESIGN	1,821	1,421	100	100	100	100					
			CONSTRUCTION	9,327	6,827	400	400	1,300	400					
			EQUIPMENT	2	2									
			TOTAL	11,152	8,252	500	500	1,400	500					
			G.O. BONDS	10,752	7,852	500	500	1,400	500					
			FEDERAL FUNDS	400	400									
			PROGRAM TOTALS											
			PLANS	102	2	100								
			DESIGN	2,221	1,421	500	100	100	100					
			CONSTRUCTION	11,327	6,827	400	2,400	1,300	400					
			EQUIPMENT	2	2									
			TOTAL	13,652	8,252	1,000	2,500	1,400	500					
			G.O. BONDS	13,252	7,852	1,000	2,500	1,400	500					
			FEDERAL FUNDS	400	400									

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

AGR-153

010403

AQUACULTURE DEVELOPMENT PROGRAM

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	
P15007			NEW	AQUAPONICS ACRE PROJECT, OAHU										
			CONSTRUCTION EQUIPMENT		549 1			549 1						
			TOTAL		550			550						
			G.O. BONDS		550			550						
	PROGRAM TOTALS													
			CONSTRUCTION EQUIPMENT		549 1			549 1						
			TOTAL		550			550						
			G.O. BONDS		550			550						

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

AGR-812

10010402

MEASUREMENT STANDARDS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS		
				COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19		FY 19-20	FY 20-21
PROGRAM TOTALS																
			PLANS		200	200										
			DESIGN		403	403										
			CONSTRUCTION		6,272	6,272										
			EQUIPMENT		50	50										
			TOTAL		6,925	6,925										
			G.O. BONDS		6,925	6,925										